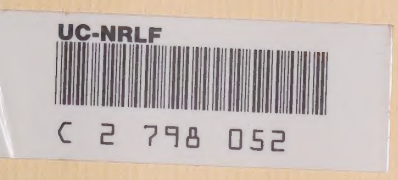
A2149
1978-79



FINAL BUDGET RECOMMENDATIONS

1978-79 BUDGET

BASIC COUNTY BUDGET
(Expressed in Million Dollars)

	APPROPRIATION REQUIREMENTS	MEANS OF FINANCING: Available Fund Balance	MEANS OF FINANCING: Miscellaneous Revenues	MEANS OF FINANCING: Property Taxes
COUNTYWIDE:				
General Fund	$343.3	$ 14.3	$273.0(1)	$ 56.0
Other Funds	35.4	12.1	23.3	0
Sub-Total	$378.7	$ 26.4	$296.3(1)	$ 56.0
LESS THAN COUNTYWIDE:				
Structural Fire Fund	$ 0.3	$ 0	$ 0.2(2)	$ 0.1
Library Funds	2.1	0.1	0.6(2)	1.4
Sub-Total	$ 2.4	$ 0.1	$ 0.8(2)	$ 1.5
GRAND TOTAL FOR:				
1978-79 Final Budget	$381.1	$ 26.5	$297.1(1)(2)	$ 57.5
1977-78 Final Budget	428.8	46.0	240.1	142.7
Net Change	$(47.7)	$(19.5)	$ 57.0	$(85.2)
1978-79 Positions	8813.19			
1977-78 Positions	9904.63			
Net Change	(1091.44)			

(1) Includes $25.2 Block Grant.

(2) Includes proportionate share requests from the SB 154 Special District allocation.

PROGRAM SUMMARY

I. COUNTY PROGRAM RESTORATIONS	BUDGETED POSITIONS	AMOUNT
A. General Government	17.0	$ 1,623,503

Over 2/3 or $1.1 million of the recommended restoration is represented by a mandated lease payment to the Federal Government for Santa Rita ($.7 million) and the need to continue data processing development which will result in future savings ($.4 million). The remaining recommended increase of $.5 million will result in increased savings or reduced costs in other program areas.

B. Law and Justice	166.7	$ 3,218,617

State mandates for police and fire service levels contained in SB 154 require the restoration of $1.5 million or nearly half of the total recommended restoration in Law and Justice. Over $1 million is recommended for alternatives to incarceration as a cost effective means of reducing the County's detention costs. The other restorations recommended represent adjustments reflecting corrections, increased revenues or cost effective programs.

C. Social Services	21.0	$ 757,153

The State buy-out of Welfare programs under SB 154 has significantly reduced the County's obligation in this program area. However, recent case law requires the restoration of $757,000 to provide General Assistance for employables. The remaining restoration is for minor position adjustments which are substantially offset by other revenue sources.

D. Health Care	20.1	$1,824,891

Health Care represents the second largest recommended program restoration behind Law and Justice. Nearly the entire amount of restoration is required by State mandates and State reimbursement requirements. Public Health is recommended to increase $477,000 in order to comply with "no disproportionate cuts" contained in SB 154. Short-Doyle programs require a one-time adjustment of $1.3 million in order to reflect the time lag between expenditures and State reimbursement. The remaining restoration represents adjustments to the criminal justice medical program which are necessary to reduce potential hospitalization costs.

E. Education	1.0	$ 1,333

The restoration recommended in the Education program represents the offset of Winton Avenue shuttle bus revenues and the amount required to maintain the University of California's participation in the Farm Advisory program.

	BUDGETED POSITIONS	AMOUNT
F. Capital Projects	-	$ 7,472,336

Over 80% or $6.3 million of the recommended restoration is to provide matching funds for a Federal or State grant to replace the existing Santa Rita facility. This recommendation is an effort to meet the County's obligation to the Federal Court to replace the Santa Rita facility. The remaining $900,000 in recommended restorations represents projects which are mandated or which provide a long-term benefit to the County.

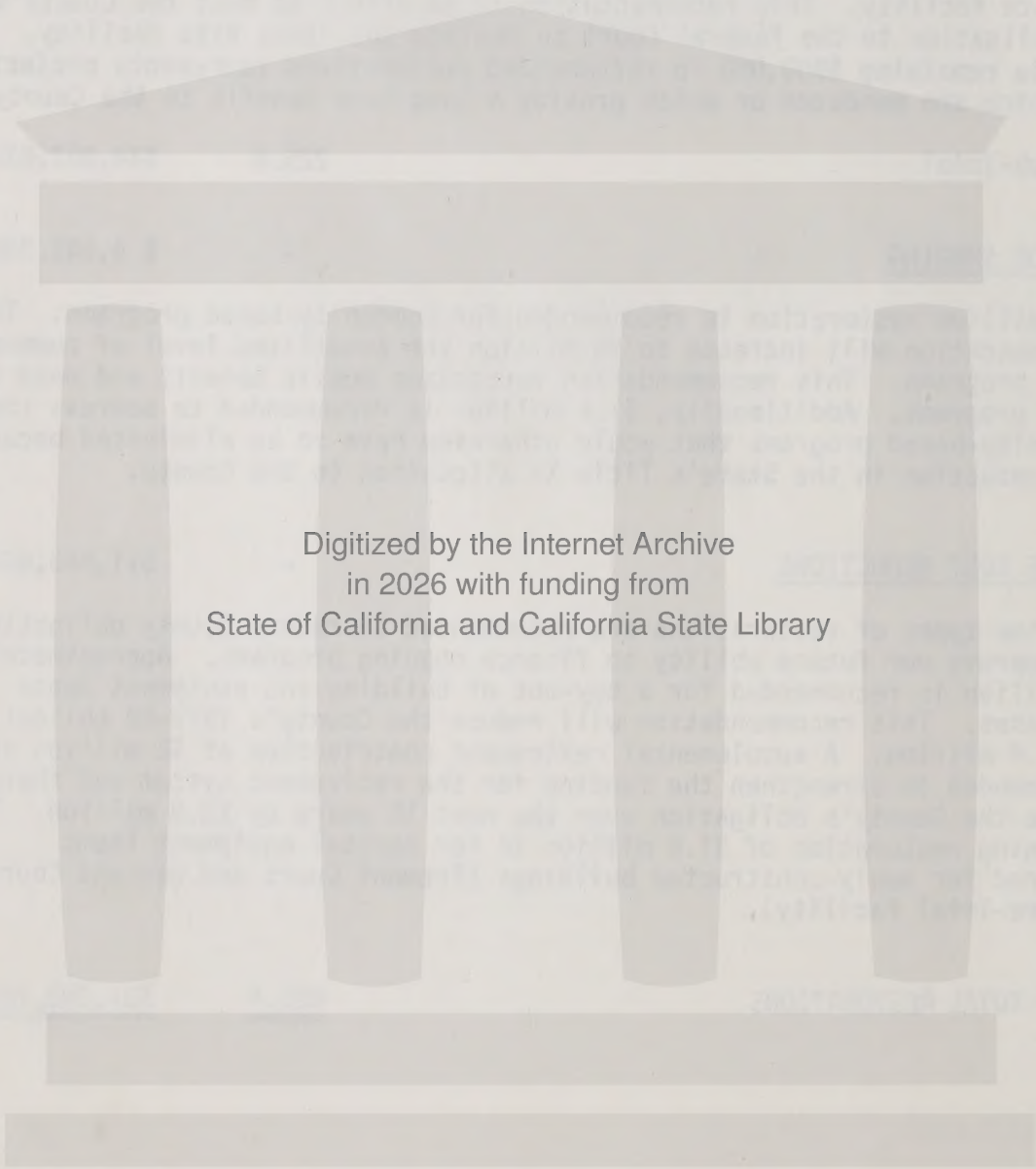
Sub-Total	225.8	$14,897,833
II. REVENUE SHARING	-	$ 4,542.335

A $3 million restoration is recommended for community-based programs. This recommendation will increase to $5 million the annualized level of community-based programs. This recommendation recognizes public benefit and need for these programs. Additionally, $1.4 million is recommended to address the community-based programs that would otherwise have to be eliminated because of a reduction in the State's Title XX allocation to the County.

III. FUTURE COST REDUCTIONS	-	$11,943,000

One-time types of restorations are recommended to reduce County obligations and improve our future ability to finance ongoing programs. Approximately $8 million is recommended for a buy-out of building and equipment lease purchases. This recommendation will reduce the County's 1979-80 obligations by $1.4 million. A supplemental retirement contribution of $2 million is recommended to strengthen the funding for the retirement system and thereby reduce the County's obligation over the next 15 years by $3.8 million. The remaining restoration of $1.8 million is for capital equipment items required for newly-constructed buildings (Fremont Court and Oakland Court and Pre-Trial Facility).

GRAND TOTAL RESTORATIONS	225.8	$31,383,168



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FUTURE OUTLOOK

Much of the financial assistance to counties since the passage of Proposition 13 must be considered as one-time in nature at this time. There is no assurance of continued use of state surplus to assist local governments, which has been described publicly by state officials as one-time assistance. One legislator has indicated that future state surpluses should be returned to the taxpayers rather than to local governments. Even if the surplus is shared with local governments, the amount available in 1979 may be significantly less than this year. State estimates are uncertain, but the Legislative Analyst has estimated next year's surplus at approximately 64% of the amount shared this year. On this basis, we could anticipate that while the health and welfare buyouts might continue, the state block grant may not. Here are other factors to consider.

I. LEGISLATIVE PROPOSALS

Legislative proposals will affect future budgets. Spending limits are likely to be imposed based on personal income, cost of living, population or a combination of these factors. The Proposition 13 one percent limit may be applied to residential property only.

II. FEDERAL FINANCIAL ASSISTANCE PROGRAMS

Federal financial assistance programs are uncertain. The current Revenue Sharing program terminates in September 1980 and the Anti-Recession program for 1978-79 has not been renewed.

III. PROPERTY TAX INCREASES

Property tax increases must be limited to a 2% inflationary factor, plus the value added by new construction and reappraisals for property transfers.

IV. THE STATE'S IMPOSITION OF A PENALTY FACTOR

The state's imposition of a penalty factor by withholding block grant funds, if available fund balances are in excess of 5% of actual revenues, may discourage sound financial planning for the future.

V. STATE MANDATES CONTINUE TO PLAGUE LOCAL GOVERNMENTS

State mandates continue to plague local governments and can be expected to accelerate as the financial pinch hits state government. The state pledge to reimburse for mandated costs is frequently ignored. When the pledge is honored, it is often long after expenditures have been made so that the County is forced to finance state programs in the interim.

VI. STATE MANDATES FOR MAINTENANCE OF EFFORTS

State mandates for maintenance of efforts with respect to police protection and health care services compound the difficulty that counties have in establishing realistic local priorities and in reducing services.

VII. PRESSURES FOR LOCAL SPENDING

Pressures for local spending continues regardless of limited resources, Proposition 13 and other budget limit proposals. Further, costs will go up for existing activities even without any new or expanded programs.

OTHER RECOMMENDED ACTIONS

The final budget recommendations reflect significant reductions in departmental operations. However, I believe they are necessary to promote the stability and financial solvency of the County, and that they will not severely impact critical community services. Further, we must continue to review programs and priorities with departments and community agencies during the year to plan ahead for next fiscal year. This includes the following actions recommended for your approval.

I. REVIEWING EXISTING COUNTY PROGRAMS AND POSITIONS

Reviewing existing County programs and positions for effectiveness and possible reductions for cutting positions through the process of attrition as they become vacant, rather than by lay-offs that would remove a person directly from County employment. The latter would not only affect the local local economy detrimentally but it has obviously a negative effect on employee morale and productivity when people are unnecessarily concerned about job security.

II. AVOIDING MID-YEAR INCREASES

Avoiding mid-year increases in programs and positions unless they involve legal mandates, cost effectiveness or offsets, or extremely critical situations.

III. CONTINUING A MODIFIED FREEZE ON FILLING POSITIONS

Continuing a modified freeze on filling positions that would recognize the responsibilities of department heads to meet their operating requirements within legal, budgetary and administrative restrictions; and that would provide for eliminating or filling frozen positions on the basis of a rejustification or reallocation to a more cost effective or essential activity.

IV. REVIEWING FOR ADMINISTRATIVE IMPROVEMENTS

Reviewing for administrative improvements such as consolidating activities where possible and feasible, strengthening financial management capabilities, and reducing the number of job classifications to allow increased flexibility for reassigning personnel to meet workload priorities.

V. REVIEWING THE REVENUE SHARING PROGRAM AND COMMITMENTS

Reviewing the revenue sharing program and commitments to develop policy considerations and improved processes commensurate with the one-time

nature of its funding. This includes working with community organizations to develop alternative financial resources because of the inevitability of further reduction and eventual elimination of Revenue Sharing funds if the federal government does not renew the program after September 1980.

VI. DEFERRING FINAL DECISIONS ON THE LIBRARY AND SPECIAL DISTRICTS BUDGETS

Deferring final decisions on the Library and Special Districts budgets until September, when we hope to have more specific information on additional state financing for these activities.

VII. CONTINUING TO PRESS FOR STATE LEGISLATION

Continuing to press for state legislation to provide a timely financial assistance program to local governments on a permanent basis, which would help to eliminate uncertainties and allow more effective planning at the local level.

CONCLUDING COMMENTS

In spite of public criticism from time to time, I believe that County employees have served communities and Boards of Supervisors outstandingly for many years. We are now faced with perhaps the most significant measure affecting the service delivery and financial structure of state and local governments in recent history -- and now, more than ever, we need to work constructively together.

Based on the uncertainties prior to and shortly after the passage of Proposition 13, I believe your Board acted prudently in reducing the proposed budget. It is a question of making those significant reductions then or now as other counties are in the process of doing. The final budget recommendations provide only for limited restorations that are mandated, cost effective or critical. However, they provide also for the developing of a sound financial base for the County to cope with ongoing and future uncertainties; minimizing and, hopefully, eliminating the need for future lay-offs of permanent County employees; and stabilizing County operations to the extent possible at a local level of government.

The public hearings on the budget will begin on August 15 and continue through August 24. By law, the hearings cannot exceed ten consecutive calendar days. Unless a request has been submitted in writing and filed with you before the close of the public hearings, the budget cannot be increased. This restriction does not apply to budget reductions or changes resulting from revenue estimates. Normally, the final budget must be adopted not later than August 30. This year, special state legislation allows a 30-day extension from that date because of Proposition 13.

THEREFORE, I RECOMMEND THAT YOUR BOARD:

I. Consider approval of the final budget and other recommended actions outlined in this message, along with those that may be presented during the public hearings;

II. With the exception of the Library and Special Districts, decide on a final budget by August 29th;

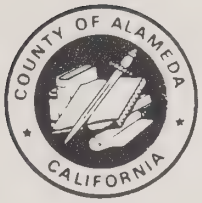
III. Defer your decision on a final budget for the Library and Special Districts until September, when more specific information regarding additional state financing for these activities should be available; and

IV. Authorize County Counsel to prepare an amendment to the Alameda County Administrative Code, which will permit the delayed decision on the Library and Special Districts no later than September 30th, pursuant to SB 2212 (Section 34 of Chapter 332 of 1978).

Very truly yours,

MEL HING
COUNTY ADMINISTRATOR

MH:lp



FINAL BUDGET RECOMMENDATIONS
1978-79 BUDGET
August 8, 1978

OFFICE OF THE COUNTY ADMINISTRATOR

OFFICE OF THE
COUNTY ADMINISTRATOR

August 10, 1978

The Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

Dear Board Members:

Subject: 1978-79 Final Budget Recommendations

The purpose of this letter is to transmit my final budget recommendations for 1978-79 as of this date. I am in the process of preparing a budget message with respect to the final budget, the future and other considerations for presentation to your Board at the beginning of public hearings on Tuesday, August 15, 1978.

Attached is a copy of the final budget document. The major sections within the document are as follows:

SUMMARY OF RECOMMENDATIONS (Page 1)

SUMMARY OF RECOMMENDED RESTORATIONS AND OTHER REQUESTS (Page 3)

COUNTY FUND TABULAR SUMMARY (Page 10)

PROPERTY TAX DISCUSSION (Page 12)

FUTURE COST REDUCTIONS (Page 14)

MAJOR PROGRAM DISCUSSION

- General Government (Page 101)
- Law and Justice (Page 201)
- Social Services (Page 301)
- Health Care Services (Page 401)
- Education, Recreation and Miscellaneous (Page 501)
- Capital Projects (Page 601)
- Revenue Sharing and Anti-Recession (Page 701)
- Library (Page 801)

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Your Board will note that recommended restorations are based on three main criteria as defined below:

Legally Mandated - These recommended restorations include statutory or case law requirements that can be specifically defined.

Cost Effective - Recommended restorations in this category provide a definite service or community benefit, which are offset by identifiable and comparable costs or revenues.

Critical - This category of limited recommended restorations meet a specific need of a critical nature that can be clearly defined and measured.

All restorations which have been requested by agencies and departments and are not recommended are shown as Other Requests. Other requests may have value, but the request does not fall within the priority criteria as defined above.

With this transmittal letter, I would like to express my sincere appreciation for the time and effort put forth by staff within departments and my office in order to produce the attached final budget document for your Board's consideration.

Very truly yours,

MEL HING
COUNTY ADMINISTRATOR

MH:SH:dlg

Enclosure

cc: Agency and Department Heads

SUMMARY OF RECOMMENDATIONS

GENERAL FUND

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5
Cost of Programs	$ 402.1	$ 312.0	$ 343.3	$ (38.8)	$ 31.3
Revenue Anticipated	-223.7	-239.3	-247.8	-24.1	-8.5
Cash Balance	-16.6	-16.6	-14.4	-(2.2)	-(2.2)
State Block Grant	0	-25.2	-25.2	-25.2	0
Tax Levy Required	$ 161.9	$ 30.9	$ 56.0	$(105.9)	$ 25.1
Estimated Tax Levy	-161.9	-50.4	-56.0	-(105.9)	-5.6
Unallocated	$ 0	$ (19.5)	$ 0	$ 0	$ 19.5
Budgeted Positions	8619.47	7605.84	7831.52	(787.95)	225.68

The report which follows discusses the recommendations for the 1978-79 Final Budget. These recommendations should be reviewed with the following cautions in mind:

CAUTIONS TO BE OBSERVED

- The State block grant estimate of $25.2 million is by the Assembly Office of Research and could vary by 5% or $1.26 million either way. Final determination of the allocation amount will be made by the Controller after he receives information from counties.

- The property tax estimate of $56 million assumes that the Flood Control District will share in the 1% tax. If this proves to be wrong, it could affect the County's share by as much as $1 million.

  The secured roll is updated to 1975-76 market value and to the 1978-79 inflation allowance of 2% per year.

  The unsecured roll is assumed at 1% of value rather than the 1977-78 rate; the difference of $10 million will be impounded pending the outcome of litigation.

  The utility roll is valued at 1975-76 level rather than 1978-79 level. The difference of $2 million will be impounded.

- Revenue Sharing in the amount of $14.5 million is applied to general County operations.

- Reserves are at $15.2 million, including amounts for salary adjustments. Due to the unstable nature of County financing and the need to maintain reserves against probable suits by unions with two-year contracts, the reserves should be maintained.

- Next year's fiscal problems must be recognized. For example, the impact of continuing high levels of inflation and the pressures for salary increases will undoubtedly lead to significant increases in expenditures without any program increases. On the revenue side, state officials are already saying that use of state surpluses to assist local governments is a one-time transaction and should not be counted on next year. Even if continued, the amounts will be reduced. Federal Revenue Sharing and Anti-Recession assistance are uncertain financial resources, with the Revenue Sharing Program scheduled to terminate in 1980. Finally, there are increasing proposals to place more limitations on local government expenditures by tying these to population, personal income, and/or cost of living.

SCHEDULE

Your Board has approved a schedule of hearings and action which is designed to complete action on the budget by the end of August. The schedule is as follows:

August 15, 1978	Public Law and Justice
August 17, 1978	Social Services
August 22, 1978	Health Care Services Revenue Sharing
August 24, 1978	General Government Other Budgets Close Public Hearings
August 29, 1977	Adopt Final Budget

PROGRAM SUMMARY

RESTORATIONS AND OTHER REQUESTS

I. GENERAL GOVERNMENT (See page 101)

A. Mandates

Title	Budgeted Positions	Net Cost
1. Santa Rita Lease Payments	0.00	$ 740,252
Subtotal	0.00	$ 740,252

B. Cost-Effective

1. GSA Truck Drive for Santa Rita Bakery Delivery	1.00	23,925
2. Cooperative Purchasing Program	4.00	(4,350)
3. General Services Industrial Engineering Staff	3.00	67,935
4. Implementation of Cost-Effective Tax Collection Programs	1.00	18,279
5. Data Processing Development	0.00	400,000
6. Consolidated Dispatch	0.00	26,610
Subtotal	9.00	$ 532,399

C. Proven Critical Community Benefits

1. Central Payroll Positions	2.42	$ 32,566
Subtotal	2.42	$ 32,566

D. Adjustments

1. Valuation Notices	1.30	$ 70,000
2. Additional Liability Insurance Reserves	0.00	200,000
3. Board of Supervisors	0.00	36,392
4. County Administrator's Office	0.00	11,894
5. Treasurer-Tax Collector Non-Program Revenue	0.00	-1,513,658
6. Auditor-Controller Non-Program Revenues	0.00	-4,167,613
Subtotal Program Expenditures	1.30	318,286
Subtotal Non-Program Revenue	0.00	-5,681,271
Total CAO Recommended - Gen. Government Program	12.72	1,623,503
Total CAO Recommendation Non-Program Revenue	0.00	-5,681,271

I. GENERAL GOVERNMENT (Cont'd.)

E. Other

	Title	Budgeted Positions	Net Cost
1.	Assistant Clerk, Board of Supervisors	0.92	$ 24,492
2.	Requested Staffing and Service and Supply Restorations - Treas.-Tax Collector	5.18	181,833
3.	Fee for Voter Registration	0.00	8,125
4.	Restoration of Precincts	0.00	48,950
5.	Two General Accounting (Auditor) Positions	2.00	26,616
6.	Audit Section, Auditor's Office	0.00	75,000
7.	EDP Audits, Auditor's Office	0.00	34,625
	Total CAO Not Recommended - Gen. Government	8.1	$ 399,641

II. LAW AND JUSTICE (See page 201)

A. Mandates

	Title	Budgeted Positions	Net Cost
1.	Sheriff Dept. Police Services in Unincorporated Area	26.00	$ 669,922
2.	District Atty. - Criminal Case Processing	10.00	288,335
3.	Public Defender - Indigent Defense Prog.	10.00	329,972
4.	Restoration of Fire Services	0.00	71,014
5.	Jail Night Visiting	0.00	49,000
6.	Agricultural Commissioner - Restoration of Vertebrate Pest & Weed Control Prog.	1.00	2,851
7.	Sealer of Wts. & Measures - Quantity Control and Test Purchase Division	2.00	45,000
	Subtotal	49.00	$ 1,456,094

B. Cost Effective

1.	Work Furlough Facilities (11 Months)	34.00	$ 750,291
2.	Portable Women's Quarters	0.00	80,000
3.	Pre-Arraignment Interviews (9 Months)	12.06	229,500
4.	Weekend Training Academy	6.62	162,500
5.	Oakland Jail Interview Contract	0.00	64,250
6.	Forensic Sciences Contract	0.00	42,000
7.	Alameda Municipal Court - Accounting Pos.	1.00	2,800
8.	Hayward Municipal Court - Scanner Typist	1.00	(6,070)
9.	County Clerk Case Flow Mgmt. Grant	0.00	3,167
10.	District Atty's Career Criminal Grant	8.00	(47,755)
11.	County Recorder	1.50	(436,308)
12.	Public Guardianship Program	3.00	38,284
	Subtotal	67.18	$ 882,659

II. LAW AND JUSTICE (Cont'd.)

	Title	Budgeted Positions	Net Cost
C.	Proven Critical Community Benefits		
1.	Partial Restoration of Coroner's Svcs.	3.00	$ 68,023
	Subtotal	3.00	$ 68,023
D.	Adjustments		
1.	Opening Fremont Courthouse	2.00	157,990
2.	Error in Reduction of Correctional Services Program	6.00	142,000
3.	Sheriff - Civil Division	16.00	344,000
4.	Animal Control Erroneous Reductions	0.00	49,672
5.	Youth Service Center Funding (One Month)	0.00	44,000
6.	Errors in Reduction of Probation Budgets	6.50	73,816
7.	Coroner Revenue Projections	0.00	14,529
8.	Superior Court	7.00	121,410
9.	Savings in Sheriff's Dept.	0.00	(135,585)
10.	Budgeted Positions Corrections	9.00	0
	Subtotal	47.50	$ 811,841
	Total CAO Recommended - Law & Justice	165.68	3,218,617
E.	Other		
1.	Two-Man vs. One-Man Patrol Cars	6.00	$ 47,828
2.	Contract with Contra Costa for Girls Residential Treatment	0.00	100,000
3.	Sheriff's Affirmative Action Officer/ Background Checker	2.00	49,000
4.	Seventh Step Halfway House	0.00	83,298
5.	Allied Fellowship House	0.00	13,582
6.	Further Restoration of Coroner's Services	3.00	64,588
7.	CORPUS Restoration	0.00	248,285
8.	County Clerk Restorations	5.00	111,059
9.	Oakland Municipal Court Restorations	2.00	70,519
10.	Hayward Municipal Court Restorations	2.00	34,435
11.	Berkeley Municipal Court	0.00	11,124
12.	District Atty. - Victim/Witness Program	5.50	101,800
13.	Organized Crime Task Force	7.00	205,000
14.	One Clerk (CIB), One Clerk (ETS), One Criminalist	3.00	53,865
15.	Adult/Juvenile Probation - Workload	37.00	646,019
16.	Pre-Trial Court Representatives	8.00	140,332
17.	Las Vistas Program	27.60	531,693
18.	Las Vistas Diagnostic Unit	10.10	230,166

II. LAW AND JUSTICE (Cont'd.)

	Title	Budgeted Positions	Net Cost
19.	Additional Funding for Computer	0.00	$ 269,505
20.	Sealer of Wts. & Measures Full Restoration Quantity Control and Test Purchase Program		
21.	Office of Court Services - Full Restoration	.60	25,872
22.	Public Defender - Restorations	29.00	839,801
23.	County Clerk - Points of Issues	7.00	78,744
24.	Public Defender - Crossroads	3.00	41,184
	Total CAO Not Recommended - Law and Justice	167.00	$ 4,049,584

III. SOCIAL SERVICES (See page 301)

A. Mandates

	Title	Budgeted Positions	Net Cost
1.	General Assistance Employables Caseload	9.0	$ 746,593
	Subtotal	9.0	$ 746,593

B. Cost Effective/Offsets

1.	Cost Control Analyst	1.0	$ 2,208
2.	Account Clerk II - Child Care Encumbrances	1.0	946
3.	Contract Administration	2.0	0
4.	Quality Assurance Positions	3.0	0
	Subtotal	7.0	$ 3,154

C. Proven Critical Community Benefits

1.	Minor Adjustments	0.00	0

D. Adjustments

1.	Homemaker chore services	2.00	$ 7,406
2.	Miscellaneous Staff Adjustments	3.00	0
	Total CAO Recommended - Social Services	21.00	$ 757,153

III. SOCIAL SERVICES (Cont'd.)

Title	Budgeted Positions	Net Cost
E. Other		
1. Account Clerk - Overpayments	1.0	$ 946
2. Postage Costs	0.0	3,715
3. GA Screeners	3.0	44,433
4. Consultant, Children's Services	1.0	934
Total CAO Not Recommended - Social Services	5.0	$ 50,028

IV. HEALTH CARE SERVICES (See page 401)

A. Mandates		
1. Restoration of Public Health Services	16.83	$ 375,368
2. Restoration of Administrative Services	1.25	25,756
3. Restoration of Primary Care Services	.76	24,000
4. Restoration of Emergency Medical Services	0.00	51,876
Subtotal	18.84	$ 477,000
B. Cost Effective		
1. Restoration of Vocational Nurses	2.00	$ 28,267
2. Restoration of Physician Hours	.61	34,382
3. Restoration of Positions for Fairmont Hospital Program	2.00	30,000
Subtotal	4.61	$ 92,649
C. Proven Critical Community Benefits		
1. None	0.0	$ 0
D. Adjustments		
1. Alcohol & Drug Abuse Cash Flow Revenue	0.00	$ 166,863
2. Mental Health Cash Flow Revenue	0.00	1,088,379
Subtotal	0.00	$ 1,255,242
Total CAO Recommended - Health Care	0.00	$ 1,824,891
E. Others		
1. Restoration of Mental Health Programs	15.00	$ 467,235
2. Restoration of Specialty Clinics	12.30	161,475
3. Restoration of Administrative Services	2.25	102,023
Total CAO Not Recommended - Health Care	29.55	$ 730,733

V. EDUCATION, RECREATION AND MISCELLANEOUS (See page 501)

Title	Budgeted Positions	Net Cost
A. Cost Effective		
1. Winton Avenue Shuttle Bus Revenues	0.00	$ (22,176)
Subtotal	0.00	$ (22,176)
B. Proven Critical Community Benefits		
1. Farm Advisor	0.84	$ 23,509
Subtotal	0.84	$ 23,509
Total CAO Recommended - Educ. Rec. & Misc.	0.84	$ 1,333
C. Other		
1. Farm Advisor Restoration to 87% of 1977-78 Level	5.06	$ 79,351
Total CAO Not Recommended - Educ. Rec. & Misc.	5.06	$ 79,351

VI. CAPITAL PROJECTS (See page 601)

A. Mandates		
1. Elevator Code Updating	0.00	$ 175,000
2. Corrections--Post Sentence & Pre-Trial	0.00	6,272,336
Subtotal	0.00	$ 6,447,336
B. Cost Effective		
1. Juvenile Justice Portable Buildings	0.00	50,000
2. Winton Avenue Parking	0.00	0
3. Oakland Pre-Trial Parking Land Acquisition	0.00	100,000
4. Special Projects	0.00	200,000
5. Administration Building Rainproofing	0.00	635,000
Subtotal	0.00	$ 985,000
C. Proven Critical Community Benefit		
1. Santa Rita Fire Alarm	0.00	$ 40,000
Subtotal	0.00	$ 40,000
Total CAO Recommendations	0.00	$ 7,472,336

VI. REVENUE SHARING AND ANTI-RECESSION FUND (See page 701)

Title	Budgeted Positions	Net Cost
A. Mandates		
1. Program Fiscal Audits	0.00	$ 125,000
Subtotal	0.00	$ 125,000
B. Cost Effective		
1. None	0.00	$ 0
C. Proven Critical Community Benefit		
1. Revenue Sharing Contractors	0.00	$ 2,295,949
2. Title XX Contractors	0.00	1,370,250
3. Policy Matter	0.00	704,051
4. Financial Administration	5.00	47,085
Subtotal	5.00	$ 4,417,335
Total CAO Recommended - Revenue Sharing	5.00	$ 4,542,335

VII. LIBRARY FUND (See page 801)

A. Other		
1. Library Restoration	116.90	$ 1,320,500
Total CAO Not Recommended - Library	116.90	$ 1,320,500

SUMMARY

Program	Mandates	Cost Effective	Critical	Adjustments	Program Amount
Program Restorations					
Gen. Government	$ 740,252	$ 532,399	$ 32,566	$ 318,286	$1,623,503
Law and Justice	1,456,094	882,659	68,023	811,841	3,218,617
Social Services	746,593	3,154	0	7,406	757,153
Health Care	477,000	92,649	0	1,255,242	1,824,891
Educ., Rec. & Misc.	0	(22,176)	23,509	0	1,333
Sub-total	$3,419,939	$1,488,685	$ 124,098	$2,392,775	$7,425,497
Capital Projects	6,447,336	985,000	40,000	0	7,472,336
Revenue Sharing	125,000	0	4,417,335	0	4,542,335
Future Cost Reductions	0	11,943,000	0	0	11,943,000
GRAND TOTAL	$9,992,275	$14,416,685	$4,581,433	$2,392,775	$31,383,168

GENERAL FUND SUMMARY

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
Gen. Govt. Adm.	$ 30,492,402	$ 22,579,910	$ 24,329,230	$ (6,163,172)	$ 1,749,320	79.8
Revenue	-4,497,650	-4,127,985	-4,253,802	-(243,848)	-125,817	94.6
Net	25,994,752	18,451,925	20,075,428	(5,919,324)	1,623,503	77.2
Budgeted Positions	935.38	736.26	753.28	(182.1)	17.02	80.5
Law and Justice	89,841,963	76,615,537	81,129,900	(8,712,063)	4,514,363	90.3
Revenue	-18,335,542	-18,370,546	-19,666,292	-1,330,750	-1,295,746	107.3
Net	71,506,421	58,244,991	61,463,608	(10,042,813)	3,218,617	86.0
Budgeted Positions	2,887.70	2,462.17	2,628.87	(258.83)	166.70	91.0
Social Services	174,203,453	160,511,468	161,507,277	(12,696,176)	995,809	92.7
Revenue	-132,984,779	-154,942,686	-155,181,342	-22,196,563	-238,656	116.7
Net	41,218,674	5,568,782	6,325,935	(34,892,739)	757,153	15.3
Budgeted Positions	1,887.16	1,751.59	1,772.59	(114.57)	21.0	93.9
Health Care Services	85,181,521	55,815,827	55,902,430	(29,279,091)	86,603	65.6
Revenue	-26,342,038	-26,221,534	-24,483,246	-(1,858,792)	-(1,738,288)	93.0
Net	58,839,483	29,594,293	31,419,184	(27,420,299)	1,824,891	53.4
Budgeted Positions	2,887.58	2,654.82	2,674.94	(212.64)	20.12	92.6
Education, Recreation & Miscellaneous	919,780	364,296	388,555	(531,225)	24,259	42.2
Revenue	-336,728	-319,578	-342,504	-5,776	-22,926	101.7
Net	583,052	44,718	46,051	(537,001)	1,333	7.9
Budgeted Positions	21.65	1.00	1.84	(19.81)	0.84	8.5
Contingencies	19,033,000	15,207,300	15,207,300	(3,825,700)	0	79.9
Non-Program Revenue	-41,172,737	-35,315,047	-43,827,318	-2,654,581	-8,512,271	106.4
Revenue Sharing and Anti-Recession	6,506,244	19,092,586	14,550,251	(8,044,007)	(4,542,335)	223.6
Capital Projects	8,940,000	0	7,472,336	(1,467,664)	7,472,336	83.6
Future Cost Reductions	0	0	11,943,000	11,943,000	11,943,000	--
TOTAL APPROPRIATION	$ 402,105,875	$ 312,001,752	$ 343,329,777	$ (58,776,098)	$ 31,328,025	85.4
TOTAL REVENUE	$-223,669,474	$-239,297,376	$-247,754,504	$ -24,085,030	$ -8,457,128	110.8
NET TOTAL	$ 178,436,401	$ 72,704,376	$ 95,575,273	$ (82,861,128)	$ 22,870,897	53.6
BUDGETED POSITIONS	8,619.47	7,605.84	7,831.52	(787.95)	225.68	90.8
BEGINNING BALANCE	$ 16,574,316	$ 16,574,316	$ 14,375,273	$ (2,199,043)	$ (2,199,043)	86.7
STATE BLOCK GRANT	$ 0	$ 25,200,000	$ 25,200,000	$ 25,200,000	$ 0	--
TAX LEVY REQUIRED	$ 161,862,085	$ 30,930,060	$ 56,000,000	$(105,862,085)	$ 25,069,940	34.6
ESTIMATED TAX LEVY	$ 161,862,085	$ 50,400,000	$ 56,000,000	$(105,862,085)	$ 5,600,000	34.6
UNALLOCATED	$ 0	$ 19,469,940	$ 0	$ 0	$ (19,469,940)	--

COUNTYWIDE SUMMARY OF RECOMMENDED BUDGET
All Funds, in Thousands of Dollars

Countywide Funds	APPROPRIATIONS: Expenditures	+ Contingencies	+ Reserve Increases	= TOTAL BALANCED BUDGET	REVENUES: Accumulated Fund Balance	+ Health/ Welfare Buyout	+ Block Grant	+ Other Revenue	+ Current Property Taxes
				$343,330 56,469					
General	$384,592	$ 15,207	$ 0	$399,799	$ 14,375	$ 56,469	$25,200	$247,755	$ 56,000
Anti-Recession	306	0	0	306	006	0	0	300	0
Revenue Sharing	20,905	0	0	20,905	8,399	0	0	12,506	0
Fish & Game	7	0	0	7	0	0	0	7	0
Road	12,397	0	0	12,397	1,923	0	0	10,474	0
Accumulated Capital Outlay	1,823	0	0	1,823	1,823	0	0	0	0
TOTAL, Countywide Funds	$420,030	$ 15,207	$ 0	$435,237	$ 26,526	$ 56,469	$ 25,200	$271,042	$ 56,000
Less Than Countywide Funds									
Structural Fire	232	0	0	232	0	0	0	168*	64
Library	2,138	0	0	2,138	150	0	0	588*	1,400
Library, Special Taxing	87	0	0	87	7	0	0	4*	76
TOTAL, Less Than Countywide Funds	2,457	0	0	2,457	157	0	0	760	1,540
GRAND TOTAL	$422,487	$ 15,207	$ 0	$437,694	$ 26,683	$ 56,469	$ 25,200	$271,802	$ 57,540

*Includes requests from Special Districts allocations (SB 154)

PROPERTY TAXES

The amount available from property taxes is currently estimated at $56.0 million. This figure is based on the Assessor's semi-final estimate, with only minor corrections to be made. The final figure should not vary significantly.

The assumptions made in arriving at this estimate are as follows:

- Total Roll

  The $56 million estimate assumes Alameda County will receive 27% of the total tax levied which is the approximate percentage for 1977-78. It should be noted, however, that there are several levies which are not included in the sharing formula at this time, but which as a result of legislation or court action may have to be added to the sharing formula, thus reducing somewhat the county's share. These include Flood Control, which was assumed to be an assessment and not subject to the 1% limitation, and several other levies for bond issues which are not clearly bond overrides.

- Secured Roll

  The 1975/76 roll was increased an average of 15% to bring it up to full market value. An annual 2% inflation increase was then applied for 3 years.

- Unsecured Roll

  The Attorney General has offered an opinion that the Unsecured Roll should be assessed at 1% of value. The County Counsel thinks that it should be taxed at last year's tax rate. Many other counties are using this approach.

  Because litigation is inevitable on this point, we recommend that even though the unsecured roll is taxed at the 1977-78 tax rate, the budget be based on taxing only at 1% of value or a $4.00 rate. The difference between taxing at 1% and the 1977-78 rate would be approximately $10 million. This amount should be impounded until the litigation is settled conclusively.

- Utility Roll

  The Utility Roll for purposes of this estimate is valued at the 1975/76 level. Proposition 13 is silent on the subject of the Utility Roll. The State Board of Equalization has issued instructions to assess at current values. The State's largest gas and electric utilities have filed a suit to have the values returned to the 1975/76 level. Until this issue is resolved, the difference in taxes between the 1975/76 value and the current market value should be impounded. The amount is approximately $2 million.

STATE AID

- Block Grant

  The latest information on the amount of this aid is from the Assembly Office of Research. Their estimate for Alameda County is $25.5 million, plus or minus 5%. This means the amount could vary either way by $1.26 million. This must remain a questionable item until the specific amount is determined by the State Controller.

- State Buyout

  The so-called State buyout takes the following form and is compared to the amount assumed in the June 13 Contingency Budget:

	June 13 Contingency Budget	Recommended Budget	Change
Increased Revenue			
AFDC - Aid	$15,852,098	$15,852,094	$ 0
BHI - Aid	4,201,115	3,928,091	(273,024)
AFDC - Administration	0	3,263,092	3,263,092
Food Stamp - Administration	0	1,084,775	1,084,775
Decreased Appropriation			
Adult Aid	10,114,592	10,114,592	0
Medi-Cal	22,226,000	22,226,000	0
Total	$52,393,805	$56,468,648	$4,074,843

CASH BALANCE

The Auditor is in the final stages of closing the books for 1977-78 and currently estimates the cash balance as $14,375,273. This figure should not vary significantly from the final figure. After adjusting for an amount of $2,544,191 in Title I revenue for the Oakland Hall of Justice which was originally anticipated in 1977-78, but will not be received in 1978-79. This figure is $345,148 more than originally estimated.

CONTINGENCY $15,207,300

The Contingency has the following amounts:

	Proposed Budget	7/5 Budget	CAO Recommend	Inc/(Dec) from 5/2	% of 5/2 Budget
S&EB Adjustments	$10,985,000	$ 7,592,265	$ 6,900,000	$(4,085,000)	62.8
Gen. Contingency	7,548,000	7,365,035	7,807,300	259,300	103.4
Fire Ins. Reserves	500,000	250,000	500,000	0	0.0
Total	$19,033,000	$15,207,300	$15,207,300	$(3,825,700)	79.9

- Salary and Benefit Adjustments

  The amount originally included in the Proposed Budget was for normal salary and benefit increases based on existing 2-year agreements with four unions and anticipated negotiations with other unions. With passage of Proposition 13, the situation has changed. Salary increases have been voided by the State.

  However, an amount of $277,000 will be required to pay for increased health plan benefits already in effect.

  In addition, there is a strong possibility that the four unions with pay increases built into an existing two-year agreement may sue on the theory that the Legislature lacks the power to void an existing agreement. We are advised that such a suit may well prevail. A reserve of $1,000,000 would be required to protect against that eventuality.

  The other unions and management personnel also have a cause for action on the grounds that the Legislature does not have the authority to void the County Charter provision on prevailing wage. In the event that such a suit prevailed, the County would have a liability of $5.9 million for 1978-79. Thus the total potential liability for 1978-79 salary increases is $6.9 million.

- Fire Insurance Reserve

  The County's fire insurance policy has a $500,000 deductible clause in order to keep premium cost down. The reserve is established to pay for losses within the reserve.

  The reserve was reduced to $250,000 in the contingency budget in order to meet the requirements for overall reductions that were established at that time. It is now recommended that the reserve be returned to $500,000 in order to fully cover the deductible clause.

FUTURE COST REDUCTIONS — $11,943,000

There are a number of ways in which the County could invest payments in this fiscal year which would result in decreased expenditures or savings in future years. The following are recommended for consideration by your Board:

- County Building Lease-Purchase Buyout — $ 4,000,000

  In the early 60's the County constructed the Administration Building, the Probation Center, and Welfare headquarters, using funds borrowed from the Retirement Association. This arrangement took the form of lease-purchase with the Retirement Association owning the facilities and leasing them back to the County for a specified number of years at which time the County could elect to acquire the property. Following is the balance and the annual lease payment on each building:

	Balance	Annual Lease
Welfare	$1,039,205	$ 75,000
Administration	1,967,908	210,000
Probation	1,564,334	85,770
Total	$4,571,447	$370,770

Because the interest rate was considerably lower in the early 60's than it is now, it is expected that the County could buy out the leases for less than the remaining balance. Any buyout of the lease would be subject to negotiation and approval of the Retirement Association. The $4,000,000 figure used is approximate and the actual figure could be either higher or lower.

- Equipment Lease-Purchase Buyout $ 4,143,000

  - Data Processing Equipment - $3,500,000

    There is a potential for purchase of data processing equipment in 1978-79 of approximately $3.5 million. Of this amount, $1,768,952.74 would be required to buy out existing equipment currently on purchase contracts with anywhere from a few months to five years to run at 6½% interest.

    This equipment includes computers, tape drives, disks, optical scanners, microfiche equipment, a card reader, and various control units. It can be anticipated that all of this equipment will either be retained by the County for several more years, or will have a resale value which justifies outright purchase.

    In addition, an essential computer upgrade is budgeted next year on a lease basis. The capacity of the existing computer has been stretched over a six-year period and will definitely be exceeded during 1978-79. This upgrade could be accomplished via outright purchase of a used 370/158, possibly from Los Angeles County. The price is anticipated to be $1.5 - $1.7 million.

  - Registration of Voters Computer System - $131,000

  - Other County Departments - $512,000

    County departments are currently buying 23 pieces of equipment through lease-purchase options, requiring interest payments ranging from 5 3/4% to 10% on the balances due. By purchasing these items outright in 1978-79 at a cost of $643,000, the County's future obligation for payment will be eliminated, ownership of the equipment will be assured, and a minimum savings of $56,000 in interest will be realized.

- Retirement $2,000,000

  The County is in the first year of a four year phase-in to strengthening the funding of the retirement system cost of living benefits. Over a four year period the County's contribution rate as now projected will increase from 12.26% to 17.44% of salaries. By making a cash contribution of $2,000,000 this year, the annual contribution will be decreased in the next 15 years by $3,780,000. The decrease starts at $70,000 the 1st year, $140,000 the 2nd year, $210,000 the 3rd year, and is $280,000 for the next 12 years.

- Fremont Court Equipment $ 300,000

  The County Administrator is recommending that the recently constructed Fremont Court be occupied during the next fiscal year. In order to occupy this facility, it is necessary for the County to purchase equipment including security video cameras and general furnishings such as court room seating.

- Oakland Hall of Justice and Pre-Trial Detention Facility $1,500,000

  The Oakland Hall of Justice and Pre-Trial Detention Facility will be completed in early 1980. It is estimated that $1,500,000 will be required for security cameras, medical and dental equipment and general furnishings for both facilities.

PROGRAM DISCUSSION

GENERAL GOVERNMENT

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
TOTAL GENERAL ADMINISTRATION						
Total General Adminis.	$30,492,402	$22,579,910	$24,329.230	$(6,163,172)	$1,749,320	79.8
Revenue	-4,497,650	-4,127,985	-4,253,802	-(243,848)	-125,817	94.6
Net County Cost	$25,994,752	$18,451,925	$20,075,428	$(5,919,324)	$1,623,503	77.2
Budgeted Positions	935.38	736.26	753.28	(182.1)	17.02	80.5

The requests for restoration in General Government are $2,023,144. These requests are summarized as follows:

Title	Budgeted Positions	Net County Cost
MANDATES		
Santa Rita Lease Payments	0.00	$ 740,252
The County has five quarterly payments remaining to acquire Santa Rita. The payment for the fiscal year 1978-79 amounts to $740,252.		
Sub-total	0.00	740,252
COST-EFFECTIVE		
GSA Truck Driver for Santa Rita Bakery Delivery	1.00	23,925
The Board of Supervisors approved restoration of the Santa Rita Bakery because of its cost-effectiveness in providing bakery goods to all County institutions. At that time, no position was added back into the General Services Agency. In order to continue the program, one additional position is required at a cost of $23,925. It is estimated the County would save $55,000 alone at the juvenile institutions.		

Title	Budgeted Positions	Net County Cost
Cooperative Purchasing Program	4.00	$ (4,350)
Sales to other public jurisdictions in Alameda County are estimated to be approximately $1.2 million for the fiscal year 1978-79. It is recommended that a 6% invoice charge on all sales be added to the cost of sales which will generate $72,000 in revenue to more than offset the $67,650 in cost. Additionally, sales to outside agencies also benefits the County because of the lower prices gained from the higher quantity of purchases bought.		
General Services Industrial Engineering Staff	3.00	67,935
The Industrial Engineer, an Administrative Services Assistant, and a Clerk II during the past year have worked as a team to reduce costs in the General Services Agency. To date, they reduced 4½ positions in the Motor Vehicle Department resulting in a net savings to the County of $72,000 and recommended better utilization of Press Operator positions with an annual savings of $20,500. Additionally, productivity studies were scheduled for building maintenance, communications, stores and property activities. Additionally, the Industrial Engineering team was scheduled to do a study of workflow and office layout in the County Clerk-Recorder's Office in order to better utilize the staff in that office. This position shows no direct offsetting revenue, because the savings generated by a study are not fully realized until the fiscal year after completion of the study.		
Implementation of Cost-Effective Tax Collection Programs	1.00	18,279
The Treasurer-Tax Collector is in the process of implementing an automated tax payment processing system called Documate. The original estimate for the cost of this program must be supplemented by an additional $59,346 in order to complete the system. Even with the inclusion of these additional costs, it is estimated that the County will still save more money than the cost of the entire system. This additional appropriation is offset by an increase in program revenues of $23,697 and non-program revenues of $107,459. Part of this additional revenue comes from a reestimation of the revenues generated from the new documate system with the remainder due to more clarification of the Proposition 13 funding availability.		

Title	Budgeted Positions	Net County Cost
Implementation of Cost-Effective Tax Collection Programs Continued		
Additionally, one Account Clerk I at a cost of $12,750 is recommended for the collection of delinquent unsecured taxes. It is estimated that this one position will generate an additional $30,120 in revenue.		
Data Processing Development	0.00	$ 400,000
The May 2nd Recommended budget included $1,000,000 in contingent data processing funds that could be allocated to specific development projects. These funds were eliminated completely in the original Proposition 13 cuts. Several development projects, however, are ready or nearly ready for programming that are cost-effective and will repay their entire development costs in two years or less, and will thereafter provide on-going savings. Their development in most cases would be contracted, and no permanent Data Processing staff would be added. Because of the proven need and rapid payback of these projects, $400,000 in centralized Data Processing Development Funds is recommended for restoration.		
Consolidated Dispatch	0.00	26,610
On July 9, the County implemented the 911 System. This required an additional 6 positions in the Sheriff's Consolidated Dispatch budget. The Board approved the use of 6 CETA positions in lieu of County positions. Because there is a $10,000 CETA limitation for each employee, it is necessary to add an additional $26,610 to fund the additional cost for the six employees.		
Sub-total	9.00	532,399
PROVEN CRITICAL COMMUNITY BENEFITS		
Central Payroll Positions	2.42	32,566
Central Payroll staff was cut 33% on the assumption that the workforce would decrease 21.5%. Layoffs have totaled only 11%; rehirings have created unanticipated workload increases. Job sharing and the proration of management benefits have also caused additional workload increases. 1.83 budgeted positions have been restored to insure that payrolls are produced on time.		

Title	Budgeted Positions	Net County Cost
Central Payroll Positions Continued		
The County Health Plan contribution rates were adjusted on July 1st providing 100% paid plans to Kaiser enrollees, and an equivalent dollar figure toward Blue Cross premiums. Because Blue Cross has increased their rates approximately 47.2% in the last two years, Blue Cross enrollees on July 1st began paying greatly increased premiums. The County has moved the health plan open enrollment period up from December to September with the support of the employee unions. Doing so requires the additional .58 temporary budgeted positions in Central Payroll.		
Sub-total	2.42	$ 32,566
ADJUSTMENTS		
Postponement of Assessor Layoff	1.30	70,000
The Board of Supervisors approved the appropriation of $70,000 to provide non-mandated new valuation notices to all assessees and provide additional staff time needed to verify the assessment roll and handle public inquiries.		
Additional Liability Insurance Reserves	0.00	200,000
It is recommended that the Liability Reserves be increased from the presently approved level of $300,000 to $500,000. The rationale for this increase is based on two factors: • That the Sheriff's Department is one of the largest producers of liability claims and by restoring the Sheriff's services as mandated the increases in operations will make it likely that there will be an increase in claims, and • there are presently pending lawsuits reserved at values larger than usual. If the settlement occurs in 1978-79, the annual losses could exceed the average level of $300,000.		

Title	Budgeted Positions	Net County Cost
Board of Supervisors	0.00	$ 36,392

The July 5, 1978 Budget was arrived at by reducing the total budget, except for Board salaries, 30%. The Board salary figure was excepted because as elected officials, positions could not be eliminated.

The Board has directed that its budget be divided into six individual units. Five of these will be budget units for each supervisorial district so that each member will have control over an equal amount of money to support his or her operations. Under the plan, each member will have a budget of $68,979, which includes salaries and benefits for Board members and staff, as well as services and supplies. Except for Board members' salaries and benefits, this represents a 30% reduction over what was included in the Proposed Budget.

A sixth budget unit has been established to provide for those items that are not directly related to district operation. This budget includes various memberships the County has such as ABAG, National Association of Counties and County Supervisors Association; publication of legal notices, legislative advocates in Sacramento and Washington, D.C.; and space rental. The preliminary recommendation on this budget is $346,012, as compared to the Proposed Budget figure of $442,310, representing a decrease of 21.8%.

Some of these items are fixed costs that cannot be avoided or reduced, such as the amount of $18,900 included for publication of legal notices. Others are variable and can be reduced. If your Board wants to reduce this budget further, items for consideration would be NACO and CSAC memberships and the Sacramento and Washington advocate offices.

County Administrator's Office	0.00	11,894

The Board directed the County Administrator to consolidate Equal Opportunity Office, Office of Program Evaluation, Human Services Council and County Administrator into one consolidated operation and to reduce the total by 30%. The figure used for the July 5, 1978 Budget was a preliminary estimate. In working out the details of the specific accounts, a revised figure of $1,159,889 was arrived at, which is higher by $11,894 than the $1,147,995 figure for July 5th.

The revised figure represents a reduction of 31.1% from the Proposed Budget, well within the Board's policy directive.

Title	Budgeted Positions	Net County Cost
Treasurer-Tax Collector Non-Program Revenue	0.00	$-4,344,658
The Contingency Budget assumed a reduction of 62.7% in cash available for investment and an interest rate of 6%. With the State subsidy of County Programs and the increasing interest rates, it is estimated that interest on investments will increase $1,513,658. This assumes the same daily cash balance as last year and 7% interest rate.		
Auditor-Controller Non-Program Revenues	0.00	-4,167,613
The Auditor's Non-Program Revenues have increased for the following reasons: • $1,600,000 increase in prior-year property taxes and other revenues. • $2,544,000 in Public Works Employment Title I money was not received in 1977-78 (thereby reducing the cash balance) so it will be re-budgeted for 1978-79. These funds are going towards the construction of the additional Oakland Court facility.		
Sub-total Program	1.30	318,286
Sub-total Non-Program	0.00	-8,512,271
Total CAO Recommendation Program	12.72	1,623,503
Total CAO Recommendation Non-Program	0.00	-5,681,271
OTHER		
Assistant Clerk, Board of Supervisors	0.92	24,492
The Clerk of the Board's Office cut 11 months of Assistant Clerk, 12 months of Specialist Clerk, and 3 months of Clerk II to make its Jarvis reductions. The Clerk of the Board has dropped his requests to restore the Specialist Clerk and Clerk II, but wishes to pursue the Assistant Clerk position. The Assistant Clerk is in charge of the Assessment Appeals Boards, acts as Assistant Clerk for Board of Supervisors' meetings, prepares and administers the departmental budget, and has full responsibility and accountability for the day-to-day handling of personnel in the department. Restoration of the position has not been recommended because the position is not mandated and generates no cost offsets.		

Title	Budgeted Positions	Net County Cost
Requested Staffing and Service and Supply Restorations - Treasurer-Tax Collector	5.18	$ 181,833
The department has requested 4.18 seasonal clerical positions at a cost of $41,996 and one permanent clerical position at a cost of $12,620 to process tax payments. In addition the department has requested an appropriation of $127,216 for services and supplies to maintain the treasury and tax collection functions. The majority of this request, $110,338, is for Data Processing Services to process tax payments and reconcile warrants and $13,040 for printing, postage and other office expenses.		
Fee for Voter Registration	0.00	8,125
Until recent legislative change, all affadavits of voter registration completed by prospective voters were subscribed and sworn to in the presence of a Deputy Registrar of Voters. Deputy Registrars are allowed a fee for each voter registration obtained. AB 822 permits affadavits of registration to be completed and submitted on "post card" registration cards. These cards need not be subscribed nor sworn to in the presence of a Deputy Registrar. They may be mailed or delivered to the Registrar of Voters without the intervention of a Deputy Registrar. Because of AB 822, the need for payment of a fee to Deputy Registrars no longer exists.		
Restoration of Precincts	0.00	48,950
The Registrar has requested a 50% restoration of those precincts eliminated in the department's Proposition 13 Contingency Budget. The purpose of the request is to allow additional time for a more orderly reduction in voting precincts. Without restoration, maximum precinct size is estimated to be 900 voters. With restoration, maximum precinct size is estimated to be 800 voters. Sufficient time would be made available to property redrawn precinct boundaries so that the reduction would be spread more evenly throughout the County. It is estimated that by the 1980 primary the original reduction would be achieved while retaining the desired 800 voter maximum precinct size.		

Title	Budgeted Positions	Net County Cost
Two General Accounting (Auditor) Positions	2.00	$ 26,616
The Auditor has requested two additional positions to handle additional accounting requirements imposed by SB 154, and because they feel accounting transactions, claims, and reporting requirements will not be reduced as much as originally anticipated. The positions are not mandated and will not generate direct cost offsets. It is recognized that the Auditor has suffered a 24.5% reduction in staff and will only be able to provide the very minimum level of accounting and auditing services.		
Audit Section, Auditor's Office	0.00	75,000
The Audit section was reduced to the level of only being able to perform legally mandated audits, and now cannot respond to ad hoc audit requests or do special audits. The Auditor's Office has requested that contract resources be provided to respond to special audit requests.		
EDP Audits, Auditor's Office	0.00	34,625
A major recommendation of the Data Processing Task Force was the implementation of an EDP audit function by the Auditor's Office. An EDP Audit Program would improve the control over and security of all computer operations, which would reduce the County's changes of computer fraud and theft of valuable proprietary information. EDP audits would also cover post-implementation reviews of newly developed systems. EDP Audit funds were included in the May 2nd recommended budget, but were subsequently cut and have not been recommended because the function is not mandated and does not generate direct cost offsets.		
Total CAO Not Recommended	8.1	$ 399,641

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
LEGISLATIVE, ADMINISTRATIVE AND COUNSEL						
101 Board of Supervisors	$ 860,556	$ 644,509	$ 680,901	$(179,655)	$ 36,392	79.1
Revenue	0	0	0	0	0	0
Net County Cost	$ 860,556	$ 644,509	$ 680,901	$(179,655)	$ 36,392	79.1
Budgeted Positions	15.50	12.0	12.00	(3.5)	0	0
102 Program Evaluation	$ 358,901	$ 0	$ 0	$(358,901)	$ 0	0
Revenue	0	0	0	0	0	0
Net County Cost	$ 358,901	$ 0	$ 0	$(358,901)	$ 0	0
Budgeted Positions	12.13	8.75	0	0	0	0
103 Clerk, Board of Supervisors	$ 307,662	$ 256,095	$ 256,095	$ (51,567)	$ 0	83.2
Revenue	-108,050	-108,050	-108,050	0	0	0
Net County Cost	$ 199,612	$ 148,045	$ 148,045	$ (51,567)	$ 0	74.2
Budgeted Positions	15.89	13.56	13.56	(2.33	0	85.3
104 County Administrator	$ 1,083,186	$ 1,147,995	$1,159,889	$ 76,703	$ 11,894	107.1
Revenue	-42,634	-37,167	-37,167	-(5,467)	0	87.2
Net County Cost	$ 1,040,552	$ 1,110,828	$1,122,722	$ 82,170	$ 11,894	107.9
Budgeted Positions	28.25	28.0	28.0	(.25)	0	
105 Human Services Council	$ 42,053	$ 0	$ 0	$ (42,053)	$ 0	0
Revenue	0	0	0	0	0	0
Net County Cost	$ 42,053	$ 0	$ 0	$ (42,053)	$ 0	0
Budgeted Positions	1.00	0	0	(1.0)	0	0

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
106 Commission Administration	$ 273,103	$ 0	$ 0	$ (273,103)	$ 0	0
Revenue	0	0	0	0	0	0
Net County Cost	$ 273,103	$ 0	$ 0	$ (273,103)	$ 0	0
Budgeted Positions	12.50	0	0	(12.50)	0	0
108 Equal Opportunity Office	$ 198,487	$ 0	$ 0	$ (198,487)	$ 0	0
Revenue	0	0	0	0	0	0
Net County Cost	$ 198,487	$ 0	$ 0	$ (198,487)	$ 0	0
Budgeted Positions	5.00	0	0	0	0	0
125 County Counsel	$ 1,030,535	$ 951,469	$ 951,469	$ (79,066)	$ 0	92.3
Revenue	-55,000	-55,000	-55,000	0	0	100.0
Net County Cost	$ 975,535	$ 896,469	$ 896,469	$ (79,066)	$ 0	91.9
Budgeted Positions	29.0	27.00	27.0	(2.00)	0	93.1
145 Public Works Administration	$ 607,132	$ 476,537	$ 476,537	$ (130,595)	$ 0	78.5
Revenue	-312,488	-290,565	-290,565	-(21,923)	0	93.0
Net County Cost	$ 294,644	$ 185,972	$ 185,972	$ (108,672)	$ 0	63.1
Budgeted Positions	49.0	47.90	47.90	(1.10)	0	97.8
SUBTOTAL LEGISLATIVE, ADMINISTRATIVE AND COUNSEL						
Revenue	$ 4,761,615	$ 3,476,605	$ 3,524,891	$ (1,236,724)	$ 48,286	74.0
Net County Cost	-518,172	-490,782	-490,782	-(27,390)	0	94.8
Budgeted Positions	$ 4,243,443	2,985,823	3,034,109	(1,209,334)	48,286	71.5
	168.27	128.46	128.46	(39.81)	0	76.3

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
FINANCE						
110 Auditor-Controller	$ 2,620,345	$ 2,056,970	$ 2,089,536	$ (530,809)	$ 32,566	79.7
Revenue	-99,066	-99,066	-99,066	0	0	100.0
Net County Cost	$ 2,521,279	$ 1,957,904	1,990,470	(530,809)	32,566	78.9
Budgeted Positions	84.00	61.00	63.42	(20.58)	2.42	75.5
111 Assessor	$ 6,559,749	$ 5,247,377	$ 5,317,377	$ (1,242,372)	$ 70,000	81.1
Revenue	-15,100	-15,100	-15,100	0	0	0
Net County Cost	$ 6,544,649	$ 5,232,277	$ 5,302,277	$ (1,242,372)	$ 70,000	31.1
Budgeted Positions	292 41	223.13	228.73	63.68	5.6	78.2
114 Treasurer-Tax Collector	$ 1,476,343	$ 1,107,922	$ 1,180,018	$ (296,325)	$ 72,096	79.9
Revenue	-214,200	-117,140	-170,957	-(43,243)	-53,817	79.8
Net County Cost	$ 1,262,143	$ 990,782	$ 1,009,061	$ (253,082)	$ 18,279	79.9
Budgeted Positions	63.79	46.00	47.0	(16.79)	1.0	73.7
115 Retirement	$ 250,701	$ 250,711	$ 250,711	$ 0	$ 0	0
Revenue	-250,711	-250,711	-250,711	0	0	0
Net County Cost	$ 0	$ 0	$ 0	$ 0	$ 0	0
Budgeted Positions	9.00	9.00	9.00	0	0	0
120 Central Collections	$ 598,599	$ 563,437	$ 563,437	$ (35,162)	$ 0	94.1
Revenue	600,381	-600,381	-600,381	0	0	0
Net County Cost	(1,782)	36,944	(36,944)	(35,162)	0	100+
Budgeted Positions	66.0	66.0	66.00	0	0	0

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
SUBTOTAL FINANCE						
	$11,505,747	$ 9,226,417	$ 9,401,079	$(2,104,668)	$174,662	81.7
Revenue	-1,179,458	-1,082,398	-1,136,215	-(43,243)	-53,817	96.3
Net County Cost	$10,326,289	$ 8,144,019	$ 8,264,864	$(2,061,425)	$120,845	80.0
Budgeted Positions	515.2	405.13	414.15	(101.05)	9.02	80.4
PERSONNEL						
131 Personnel	$ 1,539,555	$ 1,231,532	$ 1,231,532	$(308,023)	$ 0	80.0
Revenue	-101,870	-83,996	-83,996	-(17,874)	0	82.5
Net County Cost	$ 1,437,685	$ 1,147,536	$ 1,147,536	$(290,149)	$ 0	79.8
Budgeted Positions	49.321	41.32	41.31	(8.00)	0	83.8
134 Career Opportunity Development	$ 0	$ 0	$ 0	$ 0	$ 0	0
Revenue	0	0	0	0	0	0
Net County Cost	$ 0	0	$ 0	$ 0	$ 0	0
Budgeted Positions	0	0	0	0	0	0
SUBTOTAL PERSONNEL						
Revenue	$ 1,539,555	$ 1,231,532	$ 1,231,532	$(308,023)	$ 0	80.0
Net County Cost	-101,870	-83,996	-83,996	-(17,874)	0	82.5
Budgeted Positions	$ 1,437,685	$ 1,147,536	$ 1,147,536	$(290,149)	$ 0	79.8
	49.32	41.32	41.31	(8.01)	0	83.8

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
GENERAL SERVICES						
116 Record Services	$ 269,469	$ 196,349	$ 196,349	$ (73,120)	$ 0	73.0
Revenue	-4,000	-1,000	-1,000	-(3,000)	0	25.0
Net County Cost	$ 265,469	$ 195,349	$ 195,349	(70,120)	0	74.0
Budgeted Positions	19.23	13.23	13.23	(6.00)	0	68.8
117 Purchasing	$ 626,069	$ 483,445	$ 483,445	$ (142,624)	$ 0	77.2
Revenue	-1,200	-942	-942	-(258)	0	78.5
Net County Cost	$ 624,869	$ 482,503	$ 482,503	$ (142,366)	$ 0	77.2
Budgeted Positions	30.00	23.42	23.42	(6.58)	0	78.1
119 Stores	$ 813,204	$ 656,169	$ 747,744	$ (65,460)	$ 91,575	92.0
Revenue	-70,000	0	-72,000	-2,000	-72,000	100.0+
Net County Cost	$ 743,204	$ 656,169	$ 675,744	$ (67,460)	$ 19,575	90.1
Budgeted Positions	37.00	30.00	35.00	(2.00)	5.00	95.0
121 Property and Salvage	$ 135,749	$ 127,811	$ 127,811	$ (7,938)	$ 0	93.8
Revenue	-7,950	-7,950	-7,950	0	0	100.0
Net County Cost	$ 127,799	$ 119,861	119,861	(7,938)	$ 0	93.8
Budgeted Positions	5.00	5.00	5.00	0	0	0
147 Plant Management	$ 1,490,252	$ 750,000	$1,490,252	$ 0	$740,252	100.0
Revenue	-600,000	-600,000	-600,000	0	0	100.0
Net County Cost	$ 890,252	$ 150,000	$ 890,252	$ 0	$740,252	100.0
Budgeted Positions	0.00	0.00	0	0	0	0

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
148 GSA Administration	$ 661,878	$ 476,699	$ 544,634	$ (117,244)	$ 67,935	82.3
Revenue	0	0	0	0	0	0
Net County Cost	$ 661,878	476,699	$ 544.634	$ (117,244)	$ 67,935	82.3
Budgeted Positions	26.33	18.33	21.33	(5.00)	3.00	81.0
SUBTOTAL GENERAL SERVICES						
Revenue	$ 3,996,621	$ 2,690,473	$ 3,590,235	$ (406,386)	$899,762	89.8
Net County Cost	-683,150	-609,892	-681,892	-(1,258)	-72,000	99.8
Budgeted Positions	$ 3,313,471	$ 2,080,581	$ 2,908,343	$ 405,128	$827,762	87.8
	117.56	89.98	97.98	(19.58)	8.0	82.5
ELECTIONS						
150 Elections	$ 647,372	$ 496,272	$ 496,272	$ (151,100)	$ 0	78.5
Revenue	0	0	0	0	0	0
Net County Cost	$ 647,372	$ 496,272	$ 496,272	$ (151,100)	$ 0	78.5
Budgeted Positions	0.00	0.00	0	0	0	0
155 Registrar of Voters	$ 1,519,857	$ 1,196,566	$1,196,566	$ (323,291)	$ 0	79.0
Revenue	-254,600	-208,700	-208,700	-(45,900)	0	82.0
Net County Cost	1,265,257	987,866	$ 987,866	$ (277,391)	$ 0	78.0
Budgeted Positions	48.54	40.88	40.88	(7.66)	0	84.0
SUBTOTAL ELECTIONS						
Revenue	$ 2,167,229	$ 1,692,838	$1,692,838	$ (474,391)	$ 0	78.1
Net County Cost	-254,600	-208,700	-208,700	-(45,900)	0	82.0
Budgeted Positions	$ 1,912,629	$ 1,484,138	$1,484,138	$ (428,491)	$ 0	77.6
	48.54	40.88	40.88	(7.66)	0	84.2

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
OTHER GENERAL						
162 Consolidated Dispatching Services	$ 88,542	$ 97,546	$ 124,156	$ 35,614	$ 26,610	140.2
Revenue	-121,368	-97,546	-97,546	-(24,322)	0	80.4
Net County Cost	$ (33,826)	$ 0	$ 26,610	$ 59,936	$ 26,610	179.8
Budgeted Positions	36.50	30.50	30.50	(6.00)	0	
163 Project 911	$ 583,133	$ 583,133	$ 583,133	$ 0	$ 0	100.0
Revenue	-759,919	-759,919	-759,919	0	0	100.0
Net County Cost	$ (176,786)	$ (176,786)	$ (176,786)	$ 0	$ 0	100.0
Budgeted Positions	0	0	0	0	0	0
165 Advertising County Resources	$ 288,507	$ 0	$ 0	$ (288,507)	$ 0	0
Revenue	0	0	0	0	0	0
Net County Cost	$ 288,507	$ 0	$ 0	$ (288,507)	$ 0	0
Budgeted Positions	0	0	0	0	0	0
174 Insurance	$ 1,121,900	$ 1,019,645	$1,219,645	$ 97,745	$200,000	108.7
Revenue	-40,000	-40,000	-40,000	0	0	0
Net County Cost	$ 1,081,900	$ 979,645	$1,179,645	$ 97,745	$200,000	108.7
Budgeted Positions	0	0	0	0	0	0
175 Unemployment Insurance	$ 496,863	$ 496,863	$ 496,863	$ 0	$ 0	100.0
Revenue	0	0	0	0	0	0
Net County Cost	$ 496,863	$ 496,863	$ 496,863	$ 0	$ 0	100.0
Budgeted Positions	0	0	0	0	0	0

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
193 County Contribution to Retireees' Benefits	$ 35,000	$ 0	$ 0	$ (35,000)	$ 0	(100.0)
Revenue	0	0	0	0	0	0
Net County Cost	$ 35,000	$ 0	$ 0	$ (35,000)	$ 0	(100.00
Budgeted Positions	0	0	0	0	0	0
197 Unallocated Building Costs	$ 344,520	$ 288,137	$ 288,137	$ (56,383)	$ 0	83.6
Revenue	0	0	0	0	0	0
Net County Cost	$ 344,520	$ 288,137	$ 288,137	$ (56,383)	$ 0	83.6
Budgeted Positions	0.00	0.00	0	0	0	0
199 Miscellaneous Expense	$ 3,563,120	$ 1,776,721	$ 2,176,721	$ (1,386,449)	$ 400,000	61.1
Revenue	-838,613	-754,752	-754,752	-(83,861)	0	90.0
Net County Cost	$ 2,724,557	$ 1,021,969	$ 1,421,969	$ (1,302,588)	$ 400,000	47.8
Budgeted Positions	0	0	0	0	0	0
SUBTOTAL OTHER GENERAL						
Revenue	$ 6,521,635	$ 4,262,045	$ 4,888,655	$ (1,632,980)	$ 626,610	75.0
Net County Cost	-1,760,400	-1,652,217	-1,652,217	-(108,183)	0	93.9
Budgeted Positions	$ 4,761,235	$ 2,609,828	$ 3,236,438	$ (1,524,797)	$ 626,610	68.0
	36.50	30.50	30.50	(6.0)	0	83.6

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
TOTAL GENERAL ADMINISTRATION						
Total General Adminis.	$30,492,402	$22,579,910	$24,329.230	$(6,163,172)	$1,749,320	79.8
Revenue	-4,497,650	-4,127,985	-4,253,802	-(243,848)	-125,817	94.6
Net County Cost	$25,994,752	$18,451,925	$20,075,428	$(5,919,324)	$1,623,503	77.2
Budgeted Positions	935.38	736.26	753.28	(182.1)	17.02	80.5
RESERVES						
902 Appropriation for Contingencies	$18,533,000	$14,957,300	$14,957,300	$(4,025,700)	$ 0	78.5
910 Property Insurance Reserves	$ 500,000	$ 250,000	$ 250,000	$ (250,000)	$ 0	50.0
SUBTOTAL RESERVES	$19,033,000	$15,207,300	$15,207,300	$(4,275,700)	$ 0	79.9
NON-PROGRAM REVENUE						
110 Auditor-Controller Revenue	$-34,265,587	$-32,736,705	$-36,904,318	$-2,638,731	$-4,167,613	107.7
114 Treasurer-Tax Collector Revenue	$ 6,907,150	$-2,578,342	$-6,923,000	$ -15,850	$-4,344,658	100.2
SUBTOTAL NON-PROGRAM REVENUE	$-41,172,737	$-35,315,047	$-43,827,318	$-2,654,581	$-8,512,271	106.4

LAW AND JUSTICE

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
Appropriation	$89,841,963	$76,615,537	$81,129,900	$ (8,712,063)	$4,514,363	90.3
Revenue	-18,335,542	-18,370,546	-19,666,292	-1,330,750	-1,295,746	107.3
Net County Cost	$71,506,421	$58,244,991	$61,463,608	$(10,042,813)	$3,218,617	86.0
Budgeted Positions	2,887.70	2,462.19	2,628.87	(258.83)	166.68	91.0

The requests for restoration by Law and Justice Departments were $7,268,201 These requests are summarized as follows:

Title	Budgeted Positions	Net County Cost
MANDATES		
Sheriff Department Police Services in Unincorporated Area	26.00	$ 669,922
The cost of restoring police services to the 1977-78 level for all of 1978-79, as required by SB 154, will total $717,750, less a savings of $47,828 by replacing the 13 two-man patrols with seven one-man patrols.		
District Attorney - Criminal Case Processing	10.00	288,335
The full restoration of police services requires a partial restoration of the County's prosecution capability. The District Attorney has requested the return of five attorneys and five investigators, which would result in an overall 11.4 percent reduction from the 1977-78 level.		
Public Defender - Indigent Defense Program	10.00	329,972
The full restoration of police services and the partial restoration of the District Attorney requires a partial restoration of the indigent defense capability. The Public Defender requested $1,145,251 restoration, which would restore all but four percent of the 1977-78 level. The recent study of the District Attorney and Public Defender submitted to your Honorable Board on June 1, 1978 recommended increasing the resource differential between the District Attorney and Public Defender by ten percent.		

Title	Budgeted Positions	Net County Cost
The 1977-78 difference between the two offices was five percent, and the recommendation is to increase the differential by only five percent and to evaluate the impact for a full year with a report back to your Honorable Board in December 1979.		
Restoration of Fire Services	0.00	$ 71,014
The cost of restoring full fire protection services in the Structural Fire Fund area in 1978-79 will total $123,167. Of this amount, the General Fund cost will be $71,014, and the remainder will be paid by local sales tax and the State Special District Surplus funds.		
Jail Night Visiting	0.00	49,000
Several years ago, the Sheriff instituted a Jail Night Visiting program following a court order to so so. In the June 13, 1978 budget, all three nights of visiting were eliminated at a reduction of $150,000. Since that time, the County Counsel has advised us of the need to reinstitute at least one night of visiting in order to meet the court's mandate.		
Agricultural Commissioner - Restoration of Vertebrate Pest and Weed Control Program	1.00	2,851
Vertebrate pest and weed control is mandated as per Agriculture Code Sections 2281, 5023, 5701 and 11501.5. The level of service is not mandated; but if conditions get out of control, the State may provide the service and require the County to reimburse the State. The recommended restoration of one budgeted position will reinstate 20 percent of the aforementioned control program. The total cost for restoring the program is $29,715. Through concerted efforts of the Agricultural Commissioner, new revenues totaling $26,864 from rodenticide sales, contract labor assistance for farmers and unanticipated gasoline sales tax rebates reduce the net cost of this restoration to $2,851.		
Sealer of Weights and Measures - Restoration of 50 Percent of the Quantity Control and Test Purchase Division	2.00	45,000
Quantity control and test purchasing is mandated by Section 12211 of the Business and Professional Code. The level of service is not mandated. Quantity		

Title	Budgeted Positions	Net County Cost
control service was decreased by 75 percent in the July 5th budget. The recommended restoration will restore the service level to 75 percent of the 1977-78 level and allow the department to reinstate the Statewide problem commodity checking program. The recommended restoration will result in an estimated $10,000 in fines and citations revenue, which will be functional by December 1, 1978.		
Sub-total	49.00	$ 1,456,094
COST EFFECTIVE/OFFSET PROGRAMS		
Work Furlough Facilities (11 Months)	34.00	750,291
The Work Furlough program is recommended for restoration due to the cost effectiveness of the program in reducing welfare costs, contributing to the detention costs of the facility, contributing tax monies, and avoiding lost jobs. Examples of these savings in 1977 include:		
• Support of Families $272,556 • Personal Indebtedness 85,513 • Fines and Restitution 11,245 • Work Furlough Maintenance Fees 161,541 • Federal Withholding 116,676		
Portable Women's Quarters	0.00	80,000
Recently, the Board approved the concept of leasing portable detention facilities to replace the burned-out Women's Quarters at Santa Rita. These facilities will be more practical and flexible than rebuilding the wooden barracks, and they will address many of the problems in the Women's Quarters on a short-term basis. It will cost approximately $20,000 to install two units and $60,000 per year for five years to lease-purchase them.		
Pre-Arraignment Interviews (9 Months)	12.06	229,500
The July 5th budget contains funds for three months' operation of pre-arraignment interviewing by the Probation Department and the Berkeley OP program. The Office of Program Evaluation is currently studying the cost effectiveness of this program, and their report will be completed shortly. The		

Title	Budgeted Positions	Net County Cost
County had previously expressed their position that pre-arraignment interview information enabled them to make more appropriate pre-trial release decisions and to improve the degree of public safety when OR releases were made. In addition, the Berkeley OR Program and the Probation Department are currently reviewing whether the interviewing can be done more efficiently by Berkeley OR, and they will return to the Board with a report before October 1, 1978.		
Weekend Training Academy (11 Months) The July 5th budget contains one month's funding for the Weekend Training Academy program and full-year funding is recommended due to the effectiveness of the program in reducing the population in the juvenile camps. Although a study of the precise level of reduction caused by WETA has not been undertaken due to the closing of Las Vistas and the near-capacity population of the boys' camps, it is critical for the Juvenile Court to retain this useful sentencing alternative.	6.62	$ 162,500
Oakland Jail Interview Contract The June 13th Contingency Budget terminated the Oakland Jail Interview contract due to the planned elimination of pre-arraignment interviewing. The contract is recommended for reinstatement due to the return of the interviewing program and to avoid costly Municipal Court delays due to delays in Public Defender interviews. The Municipal Court, the Probation Department and the Public Defender will evaluate the impact of the contract on reducing court delays in six months.	0.00	64,250
Forensic Sciences Contract The Contingency Budget reduced the contract with Forensic Sciences, Inc. for pathology work by 21.5 percent from the recommended 1978-79 level of $195,540 to $153,540. Forensic Sciences has indicated that they will be unable to continue to provide autopsy and pathology services for this amount. This contract has been studied numerous times by the County Administrator's Office and the Coroner's Department, and it has continually proven to be cheaper and more efficient that other methods of meeting the Coroner's mandated	0.00	42,000

Title	Budgeted Positions	Net County Cost
responsibility to determine the cause of death. Rates paid in 1976 by other counties range from $226 to $354 per case, compared to $223 per case for Alameda County.		
Alameda Municipal Court - Accounting Position	1.00	$ 2,800
The Municipal Court laid off its accounting position as its least senior employee; and since that time, accounting records, deposits, etc. have either not been accomplished or have been greatly delayed. This situation results in a loss of interest and potentially could jeopardize the projected revenue increases of $12,000. The gross cost of the position is $14,800, and the net cost is $2,800.		
Hayward Municipal Court - Scanner Typist	1.00	(6,070)
The Hayward Municipal Court faces a minimum $1,500 a month revenue loss with the lay off of one of their two scanner typists. The loss results from the inability to input data into the computer and to the State with regard to parking tickets. The gross cost is $11,930, and the net cost is $(6,070).		
County Clerk Case Flow Management Grant	0.00	3,167
In April 1978, the County received an OCJP grant to fully implement the CORPUS system in the Clerk's Office. A major feature of the grant will be the implementation of automated calendars for use in criminal proceedings of Superior Court. This will reduce the strain on the Clerk's Office caused by staff reductions. The gross cost of the grant is $63,339, and the net cost is $3,167.		
District Attorney's Career Criminal Grant	8.00	(47,755)
During the latter part of February, 1978, the Governor signed into law a bill which gave special emphasis to the prosecution of career criminals, that is, those persons who have prior arrests and convictions for property crimes, especially robbery and burglary. Alameda County was one of several California counties targeted to receive State money to implement this new program. The County received approximately $273,000 for a one-year pilot project. Your Board approved this program during March 1978, and the program began the same month. There is no		

Title	Budgeted Positions	Net County Cost
County match requirement and the program is offset 100 percent by State funds. It is anticipated that there will be State funds available for continuation of this program after the first year. The gross cost is $180,135, which will provide for eight (8) months' funding of this program. These expenditures will be offset by $227,890 in State revenue, which represents ten (10) months' operation. The difference is due to the lag in State reimbursement.		
County Recorder	2.50	$ (436,308)
The County Recorder requested restoration of 2.5 positions, 1.5 of which are recommended. These positions will be more than offset by revenue. These positions would provide input and micro-filming services.		
Public Guardianship Program	3.00	38,284
The June 13th Contingency Budget reduced the Public Guardianship program by three positions and restricted the program to accepting only cases ordered to it by the Court. The result of this is that one person is responsible for the maintenance of 550 cases. Reinstatement of the program is recommended because without it potential wards must be maintained at Fairmont Hospital or expensive private hospitals because boarding homes will not accept many cases unless there is a guardian appointed by the court. Reinstatement of the program will allow $20,600 of anticipated revenue to be replaced in the budget since some of the costs of the Guardianship program are billed to the State due to AB 1417.		
Sub-total	68.18	882,659
CRITICAL		
Partial Restoration of Coroner's Services	3.00	68,023
The June 13, 1978 Contingency Budget eliminated six of 24 professional positions in the Coroner's Division. On July 18, 1978, three of the six positions were returned to the Coroner's budget for two months, and full-year funding is recommended in 1978-79 at a cost of $68,023. Without these three positions, no staff were available for dead body removal and		

Title	Budgeted Positions	Net County Cost
investigation during several shifts each week; and, on some shifts, staff was not available to assist morticians or the police.		
Subtotal	3.00	$ 68,023
CORRECTIONS		
Opening Fremont Courthouse	2.00	157,990
In the Contingency Budget, the Fremont Courthouse was not recommended to be opened. Based upon further study, the building is now recommended to be opened. The positions recommended are in the Sheriff's Civil Division budget and are needed for security requirements. The remaining cost is rental and furnishings. There is an additional cost of $300,000 in capital projects for this building.		
Error in Reduction of Correctional Services Program	6.00	142,000
The June 13, 1978 Contingency Budget erroneously reduced the Sheriff's Correctional Services program by $656,000. The actual savings identified when individual positions were deleted totaled only $514,000, and $142,000 will be required to avoid other reductions in the Santa Rita program.		
Sheriff - Civil Division	16.00	344,000
During the contingency budget sessions, some of the courts indicated a willingness to reduce the number of bailiffs and marshals in their courts. The Board conditionally removed 16 positions and $344,000 for positions over and above the three positions the Superior Court and the two positions Oakland Municipal Court previously agreed to eliminate. Subsequent negotiations have not been successful, and it is necessary to restore the legally-required 16 positions and $344,000 to the Sheriff's Civil Division.		
Animal Control Erroneous Reductions	0.00	49,672
The Animal Control program had been reduced by closing the San Leandro shelter and reducing field activities by 50 percent. The reduction was erroneous in that it did not reduce		

Title	Budgeted Positions	Net County Cost
anticipated revenues by $9,000 due to the closing of the shelter. In addition, the amount of savings identified with closing the shelter was $40,672 less than could actually be reduced. Any further reductions in the field activity to offset this error would reduce the County's revenue from license and enforcement fines disproportionately.		
Youth Service Center Funding (One Month)	0.00	$ 44,000
The Board authorized funding of the Status Offender Youth Service Centers for two months pending the anticipated receipt of a third-year LEAA grant. Only one month's funding was included in the July 5th budget, so an additional $44,000 will be required to fund the program through August 31, 1978.		
Errors in Reduction of Probation Budgets	6.50	73,816
The Contingency Budget contained a number of erroneous reductions in Probation budgets totaling $73,816. Errors included not reallocating the cost of food preparation at Las Vistas to the other camps when Las Vistas closed, deleting food and clothing costs for youths in Juvenile Hall who had been in the Pre-Placement program and eliminating lease costs which cannot be terminated due to contractual requirements.		
Coroner Revenue Projections	0.00	14,529
Revenue projections in the Coroner's Department will have to be reduced by $14,529 due to the loss of the anticipated salary increase in the LPS Conservatorship program.		
Superior Court	7.00	121,410
When the Superior Court made its budget preparation before the Board, there was a difference between the staff and the Department which was to be worked out between the two. In addition, the Probate program, which is a mandate and the salaries are 100 percent reimbursed, was eliminated in error by the Court. The net result of the negotiations is a net increase of seven positions and $121,410.		

Title	Budgeted Positions	Net County Cost
Savings in Sheriffs Department	0.00	$ (135,585)
In preparing their budget request, the Sheriffs Department identified savings of $135,585 in their administration budget ($44,141) due to reduced services and supplies requirements in the Countywide services due to the move of the Intelligence Unit and an increase of $32,000 in revenue at Santa Rita due to negotiations with the State regarding reimbursement for State prisoners.		
Budgeted Positions Corrections	9.00	0
During the negotiations, nine positions were deleted to get to 21.5 percent reductions in Berkeley Municipal Court (8) and CORPUS (1). Subsequent negotiations have accomplished the 21.5 percent reductions through revenue (Berkeley) and charge backs (CORPUS). It is necessary to allocate positions to provide for the nine positions which were not laid off. There is no dollar impact by this action.		
Sub-total	47.50	811,841
Total CAO Recommend	166.68	3,218,617
OTHER		
Two-Man vs. One-Man Patrol Cars	6.00	47,828
Although the Sheriff had initially proposed eliminating the 13 two-man patrol cars in the unincorporated area as part of the Contingency Budget, the Board reinstated the positions when SB 154 passed. At that time, Board members requested a review of the possibility of replacing the 13 two-man patrols with seven one-man patrols in the interests of improved efficiency.		
The cost of the 13 two-man patrols totals $303,030. They are used as training details for newly-assigned deputies, and they reduce the chances of officer injury by providing an immediate back-up capacity at the scene of a crime without having to pull another car from its beat to act as cover. The two-man patrols are used on the evening and early-morning shifts, when security is most required.		

Title	Budgeted Positions	Net County Cost
Seven additional patrol positions would result in approximately three to four additional patrol cars available during the night shifts, so the total cost would be $255,202 for the first year and $219,490 thereafter to hire seven deputies and buy four cars. Thus, there would be an initial savings of $47,828 and an annual savings of $83,540 under this approach. The additional one-man patrols would alleviate some of the problems of the back-up requirements, but would not allow for any training positions unless the Department altered its staffing patterns to double-up in one or two cars. Due to the cost savings involved, the recommended budget contains seven one-man patrols and four cars. Should the Board decide to remain with the 13 two-man patrol concept, $47,828 must be added to the recommended budget.		
Contract with Contra Costa for Girls Residential Treatment	0.00	$ 100,000
The Las Vistas program was closed by the Contingency Budget reductions, and Alameda County was left with no residential program for female wards of the Juvenile Court. Rather than re-open the entire facility, the Probation Department has been negotiating with Contra Costa County to arrange a contract to reserve bed space in their girls' facility for Alameda County wards. There are approximately ten girls at any one time requiring detention, and the cost is estimated to be $1,100 to $1,300 per ward per month. Funding was not included in the budget because the juvenile detention facilities are not mandated or cost effective (although this option is more cost effective than re-opening Las Vistas).		
Sheriffs Affirmative Action Officer/Background Checker	2.00	49,000
In the contingency budget, the Sheriff deleted two Affirmative Action Officers and two Background Checkers due to an anticipated decline in new Deputy Sheriff Recruiting. Now that the department's badge staff has been reinstated, there is a need for Affirmative Action recruiters and Background Checkers. These activities are not cost effective; and, although background checking is required by POST, since they do not reimburse the County for the cost per SB 90, the positions are not included in the budget.		

Title	Budgeted Positions	Net County Cost
7th Step Halfway House	0.00	$ 83,298
The Contingency Budget eliminated the 7th Step Halfway House from the Probation Department's budget, although subsequent adjustments enabled the program to continue for three months at a cost of $24,000. The request is for full-year funding; and although halfway houses are an important tool in assisting released convicts, they are neither mandated nor directly cost effective to the County.		
Allied Fellowship Fellowship House	0.00	13,582
The Allied Fellowship halfway house funding was terminated in the Contingency Budget. The County funded only a small portion of the entire Allied Fellowship program, but since the program is neither mandated nor cost effective, no funds are recommended in the budget.		
Further Restoration of Coroner's Services	3.00	64,588
The Coroner's Division was reduced by six of 24 positions in the Contingency Budget, and three of these positions are recommended for reinstatement under the "Critical" section of this budget. Restoration of the remaining three positions would improve the Coroner's ability to respond to dead body removals and to assist the public and mortuary staff, but this total restoration is neither mandated nor cost effective.		
CORPUS Restoration	0.00	248,285
This request would restore CORPUS to a total of $1,265,660, or 98 percent of the recommended 5/2 budget. The request includes $6,096 for miscellaneous supplies and equipment, $23,241 for a second training position on the CORPUS staff, and $218,948 for professional data processing staff and contracts. Data Processing support for CORPUS has historically been budgeted on a level of service, rather than a project basis. Any restoration amount up to $218,948 would assist in reducing the backlog of requests for modification and enhancement of CORPUS.		
County Clerk Restorations	5.00	111,059
The County Clerk has requested, except for one position, a full restoration of his 1977-78 level. Three of the positions are court-support positions ($31,392), one would restore the Hayward Manage service ($10,464), and one would improve the supplies and inventory control and the exhibit control. Miscellaneous services and supplies		

Title	Budgeted Positions	Net County Cost
totaling $58,055 were also requested. Since the services are not mandates, cost effective or a critical need, they were not recommended.		
Oakland Municipal Court Restorations	2.00	$ 70,519
Oakland Municipal Court requested two positions. The first would replace a Pretrial Court Representative position which was eliminated, and the duties would be to brief defendants on their responsibilities, especially in the area of restoration of drivers licenses. This position relieves judicial time. The second position will fill a vacancy in the Alternative Sentencing Office (ASO) created by the resignation of a City of Oakland employee who, among other duties, processed the signups of defendants assigned to Oakland Park Department work. The City of Oakland has declined to refill the position. Miscellaneous services and supplies accounts totaling $40,999 were also requested. These requests were not recommended since Oakland should refill their position and since they did not fit the four recommended categories.		
Hayward Municipal Court Restorations	2.00	34,435
The Hayward Municipal Court requested three positions to be restored. One of the three positions was cost effective and was recommended. The other two positions are a Senior Municipal Court Clerk and a Municipal Court Clerk who would provide court support services and are not recommended as they are not mandated, cost effective or a critical need.		
Berkeley Municipal Court	0.00	11,124
The Berkeley Municipal Court's request is for additional space. The request is not recommended in that it is not likely that Berkeley will grow and, indeed, it is more conceivable that their space requirements will reduce.		

Title	Budgeted Positions	Net County Cost
District Attorney - Victim/Witness Program	5.50	$ 101,800

The Victim/Witness Program was a grant program which expired in March 1978. The program was continued through June 1978 through salary savings. When the grant terminated, the County Administrator's Office, based upon the Board's policy of not funding non-mandated programs when Federal or State funds are withdrawn, recommended termination of the project. The matter was to be heard during the June public hearings. The District Attorney would like to be heard on the matter.

Organized Crime Task Force	7.00	205,000

The Organized Crime Task Force had been requested by the Sheriff in the 1978-79 budget and was included as a Point of Issue in the CAO Recommended budget. The Sheriff would like the Board to consider the program at this time. The program is not recommended because it is a new, optional activity which could be accomplished with existing staff if its priority within the department was high enough.

One Clerk (CIB), One Clerk (ETS), One Criminalist	3.00	53,865

The Contingency Budget reduced the Sheriff's Administration $194,000 beyond the level requested by the Sheriff. At the budget hearings, the Sheriff requested the authority to make equivalent reductions throughout the department depending upon his discretion, and the Board agreed with this approach to reducing the budget. Three of the positions reduced by the Sheriff (one Clerk at CIB, one Clerk at ETS and one Criminalist) were in activities which later became mandated by SB 2212 and the Sheriff has requested their reinstatement.

These positions are not recommended because: 1) SB 2212 does not preclude reductions in mandated police programs if the reductions do not impair the efficiency of the program, and these minor reductions should not hamper the activities unduly; and 2) If the Sheriff wants to reinstate these three positions, he should identify equivalent reductions in non-mandated services which will allow him to comply with the agreed-upon obligation to reduce the budget by $194,000.

Title	Budgeted Positions	Net County Cost
Adult/Juvenile Probation - Workload	37.00	$ 646,019

The 1978-79 CAO Proposed Budget recommended an increase in the Juvenile Probation workload of 15 percent and in the Adult, workload of seven percent. In the Contingency Budget, this was increased to equal a 15 percent reduction in all activities. The Department has requested total restoration of all positions to enable them to return to the 1977-78 workload levels. The requested restorations include:

- Adult Supervision - $159,006 - 8 positions
- Juvenile Intake - 88,657 - 5
- Juvenile Supervision - 230,166 - 13
- Juvenile Court Reports - 90,653 - 5
- Adult Investigation - 77,537 - 4

Pre-Trial Court Representatives	8.00	140,332

The Contingency Budget eliminated the Pre-Trial Court Representative program, and the Department has requested its reinstatement. The program would assist the Municipal Courts by obtaining defendant information, interviewing defendants not interviewed by Pre-Arraignment Interviews, arranging release plans for defendants, and acting as liaisons with community treatment programs.

This program is not recommended because it is not mandated nor is it cost effective.

Las Vistas Program	27.60	531,693

The Las Vistas program is not recommended for reinstatement because it is an optional program which had been under-utilized prior to the passage of Proposition 13. The need to detain female wards may be met through contracts with neighboring counties or placement at the California Youth Authority.

Las Vistas Diagnostic Unit	10.10	230,166

Part of the Las Vistas Program was the Diagnostic Unit, operated in Juvenile Hall, which performed intensive evaluations for the Juvenile Court prior to disposition. Since the program has been terminated, the Court has had to send minors requiring diagnosis to the California Youth Authority for reports (at a cost of approximately $50,000 per year). The provision of diagnostic services at the local level is purely optional, and the department can continue to utilize State resources for this activity.

Title	Budgeted Positions	Net County Cost
Additional Funding for Computer Processing	0.00	$ 269,505

CORPUS staff, supported by the "Parent" Committee, is requesting additional funding for computer processing. Justification for the request is based on estimates of usage next fiscal year and an overexpenditure in 1977-78 of approximately $270,000. Analysis of this overexpenditure indicates two primary sources:

1. Underbudgeting of DPC charges for personnel caused by a transition from monthly to hourly billing. This source of overexpenditure has been corrected in the recommended 1978-79 budget.

2. Computer processing charges for dedicated test time amounting to $140,000 on an annual basis. Arrangements for this dedicated test time were made directly between CORPUS staff and DPC without CAO or Board approval for the expenditure. This source of overexpenditure has been partially corrected by an agreement to use non-dedicated test time.

The 1977-78 CORPUS budget for computer processing was $355,819. The recommended amount for 1978-79 is approximately $270,000, a reduction of 25 percent. The number of programmers budgeted for CORPUS has been reduced from 14 to ten, a reduction of 29 percent. Furthermore, equipment cost savings have been identified within DPC which may result in a reduction of rates for computer processing during 1978-79. Based on these factors, it is recommended that additional funding for CORPUS computer processing not be approved.

Sealer of Weights and Measures Full Restoration of the Quantity Control and Test Purchase Program	2.00	51,885

The full restoration of the Quantity Control and Test Purchase program would require an additional $51,885. Quantity Control inspection is mandated by State law, but the level of service is not mandated. The Department maintains that quantity inspections result in considerable savings for consumers. In 1977-78, 933 commodities were inspected and 456 (48.8 percent) were found to contain less than labeled.

Test	Budgeted Positions	Net County Cost
Office of Court Services - Full Restoration	.60	$ 25,872
The Office of Court Services has requested full restoration of its program. The request is not recommended in that the services provided are not mandated, cost effective nor critical, and similar staff positions in the County have been reduced by greater percentage amounts.		
Public Defender - Restorations	29.00	839,801
The Public Defender requested a restoration of $1,145,251 for indigent defense, $8,190 for work study program, and $16,332 for a witness coordinator. The recommended restoration of $329,972 would restore the Public Defender to a 16.7 percent reduction. This would add six attorneys to the one the Board earlier restored; and this would mean the Public Defender would be reduced by only ten attorneys, and this compares favorably to the nine attorneys reduced by the District Attorney. It is recommended that the impact of both of these recommendations be evaluated for a year, with a report due to the Board in December 1979.		
County Clerk - Points of Issue	7.00	78,744
The County Clerk had several Points of Issue for the June hearings. The County Clerk would like to have six of the items heard. These items are not recommended in that they do not meet the Board's pre or post-contingency policies. These requests would fund the Clerk higher than their 1977-78 level.		
Public Defender - Crossroads	3.00	41,184
The Public Defender had Crossroads as a Point of Issue for the June hearings. The program was not recommended based upon the fact that it is a non-mandated and frequently-duplicated service.		
Total CAO Not Recommended	167.00	$ 4,049,584

POLICE SERVICES	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
220 Sheriff -						
Administration	$ 1,740,002	$ 1,607,578	$1,563,437	$ (176,565)	$ (44,141)	90.0
Revenue	-217,703	217,703	-217,703	0	0	100.0
Net County Cost	$ 1,522,299	$ 1,389,875	$1.345,734	$ (176,565)	$ (44,141)	88.4
Budgeted Positions	56.00	48.00	48.0	(8.0)	0	85.7
221 Sheriff -						
Countywide Services	$ 4,157,563	$3,836,690	$3,777,246	$ (380,317)	$ (59,444)	90.9
Revenue	-925,986	-911,536	-911,536	-(14,450)	0	98.5
Net County Cost	$ 3,231,577	$2,925,154	$2,865,710	$ (365,867)	$ (59,444)	88.7
Budgeted Positions	111.00	104.00	102.0	(9.0)	(2.0)	91.9
222 Sheriff -						
Unincorporated Services	$ 4,906,782	$4,062,802	$4,732,724	$ (174,058)	$ 669,922	96.5
Revenue	0	0	0	0	0	100.0
Net County Cost	$ 4,906,782	$4,062,802	$4,732,724	$ (174,058)	$ 669,922	96.5
Budgeted Positions	156.00	122.00	150.0	(6.0)	28.0	96.1
270 Emergency Services	$ 479,780	$ 451,045	$ 451,045	$ (28,735)	$ 0	94.2
Revenue	-144,519	-144,519	-144,519	0	0	100.0
Net County Cost	$ 335,261	$ 306,526	$ 306,526	$ (28,735)	$ 0	91.3
Budgeted Positions	13.00	12.00	12.0	(1.0)	0	92.3
280 Field Services	$ 354,246	$ 283,232	$ 354,246	$ 0	$ 71,014	100.0
Revenue	0	0	0	0	0	100 0
Net County Cost	$ 354,246	$ 283,232	$ 354,246	$ 0	$ 71,014	100.0
Budgeted Positions	16.53	16.53	16.53	0	0	100.0

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
282 Animal Control	$ 414,406	$ 274,002	$ 314,674	$ (99,732)	$ 40,672	75.8
Revenue	-186,000	-156,000	147,000	-(39,000)	(9,000)	79.0
Net County Cost	$ 228,406	$ 118,002	$ 167,674	$ (60,732)	$ 49,672	73.2
Budgeted Positions	16.7	10.70	10.70	(6.0)	0	62.5
SUB-TOTAL POLICE SERVICES	$12,052,779	$10,515,349	$11,193,372	$ (859,407)	$ 678,023	92.9
Revenue	-1,474,208	-1,429,758	-1,420,758	-(53,450)	-(9,000)	96.3
Net County Cost	$10,578,571	$ 9,085,591	$ 9,772,614	$ (805,957)	$ 687,023	92.4
Budgeted Positions	369.23	313.23	339.23	(30.0)	26.0	91.9
PRE-TRIAL SERVICES						
255 Pre-Trial Division	$ 965,868	$ 64,500	$ 313,304	$ (652,564)	$ 248,804	32.4
Revenue	-91,400	-36,560	-36,560	-(54,840)	0	39.6
Net County Cost	$ 874,468	27,940	$ 276,744	(597,724)	$ 248,804	31.6
Budgeted Positions	44.2	3.00	15.06	(29.14)	12.06	34.17
COURT SERVICES						
Municipal Courts						
210 Alameda Municipal Court	$ 303,424	$ 267,224	$ 282,024	$ (21,400)	$ 14,800	92.9
Revenue	-61,500	-61,500	-73,500	-12,000	-12,000	119.5
Net County Cost	$ 241,924	$ 205,724	$ 208,524	$ (33,400)	$ 2,800	86.2
Budgeted Positions	9.0	8.00	9.0	0	1.0	100.0
211 Berkeley-Albany Municipal Court	$ 1,070,475	$ 934,170	$ 1,037,941	$ (32,534)	$ 103,771	97.0
Revenue	-436,500	-436,500	540,913	-104,413	-104,413	123.9
Net County Cost	$ 633,975	$ 497,670	$ 497,028	$(136,947)	(642)	78.4
Budgeted Positions	38.00	30.00	38.0	0	8.0	100.0

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
212 Fremont-Newark-Union						
City Municipal Court	$ 984,894	$ 834,417	$ 906,417	$ (78,477)	$ 72,000	92.0
Revenue	-285,000	-285,000	-307,000	-22,000	-22,000	107.7
Net County Cost	$ 699,894	$ 549,417	$ 599,417	$ (100,477)	$ 50,000	85.6
Budgeted Positions	29.00	29.00	28.0	(1)	(1)	96.6
213 Livermore-Pleasanton						
Municipal Court	$ 601,924	$ 544,445	$ 544,445	$ (57,479)	$ 0	90.5
Revenue	-291,400	-316,000	316,000	-24,600	0	108.4
Net County Cost	$ 310,524	$ 228,445	$ 228,445	$ (82,079)	$ 0	73.6
Budgeted Positions	21.00	19.00	19.0	(2.0)	0	90.5
214 Oakland-Piedmont						
Municipal Court	$ 4,101,492	$3,938,734	$3,938,734	$ (162,758)	$ 0	96.0
Revenue	-1,302,617	-1,741,617	1,741,617	-439,000	0	133.7
Net County Cost	$ 2,798,875	$2,197,117	$2,197,117	$ (601,758)	$ 0	78.5
Budgeted Positions	140.00	138.00	138.0	(2.0)	0	98.6
216 San Leandro-Hayward						
Municipal Court	$ 1,952,064	$ 1,685,249	$1,697,179	$ (254,885)	$ 11,930	86.9
Revenue	-443,000	-503,000	521,000	-78,000	18,000	117.6
Net County Cost	$ 1,509,064	$ 1,182,249	$1,176,179	$ (332,885)	$ (6,070)	77.9
Budgeted Positions	64.5	52.00	53.0	(11.5)	1	82.2
218 Office of Court						
Services	$ 98,517	$ 71,563	$ 71,563	$ (26,954)	$ 0	72.6
Revenue	0	0	0	0	0	0
Net County Cost	$ 98,517	$ 71,563	$ 71,563	$ (26,954)	$ 0	72.6
Budgeted Positions	3.0	2.4	2.4	(.6)	0	80.0

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
SUB-TOTAL MUNICIPAL COURTS	$ 9,112,790	$ 8,275,802	$8,478,303	$ (634,487)	$ 202,501	93.0
Revenue	-2,820,017	-3,343,617	3,500,030	-680,013	-156,413	124.1
Net County Cost	$ 6,292,773	$ 4,932,185	$4,978,273	$(1,314,500)	$ 46,088	79.1
Budgeted Positions	304.5	278.4	287.40	(17.1)	9.0	94.4
200 Superior Court	$ 3,807,400	$ 3,095,423	$3,263,129	$ (544,271)	$ 167,706	85.7
Revenue	-711,208	-664,912	711,208	0	-46,296	100.0
Net County Cost	$ 3,096,192	2,430,511	$2,551,921	$ (544,271)	$ (121,410)	82.4
Budgeted Positions	67.5	58.5	65.5	(2.0)	7.0	97.0
202 County Clerk	$2,631,777	$ 2,460,569	$2,523,908	$ (107,869)	$ 63,339	95.9
Revenue	-1,475,700	-1,475,700	1,535,872	-60,172	-60,172	104.1
Net County Cost	$1,156,077	$ 984,869	$ 988,036	$ (168,041)	$ 3,167	85.5
Budgeted Positions	131.01	122.51	122.51	(8.5)	0	93.5
203 CORPUS	$ 210,909	$ 150,086	$ 150,086	$ (60,823)	$ 0	71.2
Revenue	0	0	0	0	0	0
Net County Cost	$ 210,909	$ 150,086	$ 150,086	$ (60,823)	$ 0	71.2
Budgeted Positions	6.0	4.0	5.0	(1.0)	1.0	83.3
225 Sheriff - Civil Division	$4,653,360	$ 4,016,182	$4,468,823	$ (184,537)	$ 452,641	96.0
Revenue	-331,000	-331,000	331,000	0	0	100.0
Net County Cost	$4,322,360	$ 3,685,182	$4,137,823	$ (184,537)	$ 452,641	95.7
Budgeted Positions	174.67	147.67	166.67	(8.0)	19.0	95.4
SUBTOTAL COURT SERVICES	$20,416,236	$ 17,998,062	$18,884,249	$(1,531,987)	$ 886,187	92.5
Revenue	-5,337,925	-5,815,229	-6,078,110	-740,185	-262,881	113.9
Net County Cost	$15,078,311	$ 12,182,833	$12,806,139	$(2,272,172)	$ 623,306	84.9
Budgeted Positions	683.68	611.08	647.08	(36.6)	36.0	94.6

PROSECUTION & DEFENSE	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
205 District Attorney	$8,354,754	$ 7,182,120	$ 7,678,590	$ (676,164)	$ 496,470	91.9
Revenue	-577,450	-577,450	-833,340	-255,890	-255,890	144.3
Net County Cost	$7,777,304	$ 6,604,670	$ 6,845,250	$ (932,054)	$ 240,580	88.0
Budgeted Positions	250.61	219.11	237.11	(13.5)	18.0	94.6
207 Public Defender	$7,705,235	$ 6,134,722	$ 6,464,694	$ (1,240,541)	$ 329,972	83.9
Revenue	-260,990	-260,990	260,990	0	0	100.0
Net County Cost	$7,444,245	$ 5,873,732	$ 6,203,704	$ (1,240,541)	$ 329,972	83.3
Budgeted Positions	200.55	160.00	170.00	(30.55)	10.0	84.8
209 Grand Jury	$ 171,013	$ 134,245	$ 134,245	$ (36,768)	$ 0	78.5
Revenue	0	0	0	0	0	0
Net County Cost	$ 171,013	$ 134,245	$ 134,245	$ (36,768)	$ 0	78.5
Budgeted Positions	2.00	2.00	2.00	0	0	100.0
SUBTOTAL PROSECUTION & DEFENSE	$16,231,002	$13,451,087	$14,277,529	$ (1,953,473)	$ 826,442	88.0
Revenue	-838,440	838,440	-1,094,330	-255,890	255,890	130.5
Net County Cost	$15,392,562	$12,612,647	$13,183,199	$ (2,209,363)	$ 570,552	85.6
Budgeted Positions	453.16	381.11	409.11	(44.05)	28.0	90.3
PROBATION SERVICES						
240 Probation Administration	$ 1,695,755	$1,444,043	$ 1,476,402	$ (219,353)	$ 32,359	87.1
Revenue	-1,350	-350	-350	-(1,000)	0	25.9
Net County Cost	$ 1,694,405	$1,443,693	$ 1,476,402	$ (218,003)	$ 32,359	87.1
Budgeted Positions	72.00	59.00	60.5	(11.5)	1.5	83.3
241 Intensive Supervision	$ 512,073	$ 502,120	$ 512,073	$ 0	$ 9,953	100.0
Revenue	-480,000	480,000	-480,000	0	0	100.0
Net County Cost	$ 32,073	$ 22,120	$ 32,073	$ 0	$ 9,953	100.0
Budgeted Positions	21.00	21.00	.210	0	0	100.0

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
243 Adult Probation						
Division	$ 4,849,438	$4,616,327	$4,673,822	$ (175,615)	$ 57,495	96.4
Revenue	-988,200	-988,200	-988,200	0	0	100.0
Net County Cost	$ 3,861,238	$3,628,127	$3,685,622	$ (175,616)	$ 57,495	95.4
Budgeted Positions	189.50	184.50	184.50	(5.0)	0	97.4
248 Juvenile Probation					$	
Division	$	$ 4,206,902	$4,196,118	$ 272,196	(10,784)	93.9
Revenue	-252,187	-252,187	- 252,187	0	0	100.0
Net County Cost	$ 4,216,127	$ 3,954,715	$3,943,931	$ (272,196)	$ (10,784)	93.5
Budgeted Positions	173.55	159.05	164.05	(9.50)	5.0	94.8
256 Probation Community						
Contracted Programs	$ 865,513	$ 442,213	$ 478,213	$ (387,300)	$ 36,000	55.3
Revenue	-118,400	-105,940	-108,720	-(9,680)	-2,780	91.5
Net County Cost	$ 747,113	$ 336,273	$ 369,493	$ (377,620)	$ 33,220	49.4
Budgeted Positions	0	0	0	0	0	100.0
257 Deinstitutionalization				$		
of Status Offenders	$ 1,597,753	$ 1,195,458	$1,239,458	(358,295)	$ 44,000	77.6
Revenue	-372,126	-372,126	-372,126	0	0	100.0
Net County Cost	$ 1,225,627	$ 823,332	$ 867,332	$ (358,295)	$ 44,000	70.8
Budgeted Positions	20.50	30.84	30.84	10.34	0	150.0
SUBTOTAL PROBATION SERVICES	$13,988,846	$12,407,063	$12,576,086	$(1,412,760)	$ 169,023	89.9
Revenue	-2,212,263	-2,198,803	- 2,201,583	-(10,680)	2,780	99.5
Net County Cost	$11,776,583	$10,208,260	$10,374,503	$(1,402,080)	$ 166,243	88.1
Budgeted Positions	476.55	454.39	460.89	(15.66)	6.5	96.6
JUVENILE INSTITUTIONS						
242 Juvenile Hall	$3,534,475	$3,333,936	$ 3,510,409	$ (24,066)	$ 176,473	99.3
Revenue	-350,811	-350,811	350,811	0	0	100.0
Net County Cost	$3,183,664	$2,983,125	$ 3,159,598	(24,066)	$ 176,473	99.2
Budgeted Positions	143.65	135.10	141.72	(1.93)	6.62	98.6

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
245 Chabot Ranch	$ 671,656	$ 671,656	$ 676,789	$ 5,133	$ 5,133	100.7
Revenue	-140,484	-140,484	-140,484	0	0	100.0
Net County Cost	$ 531,172	$ 531,172	$ 536,305	$ 5,133	$ 5,133	100.9
Budgeted Positions	19.86	19.86	19.86	0	0	100.0
246 Senior Boys Camp	$ 808,422	$ 808,422	$ 814,335	$ 5,913	$ 5,913	100.7
Revenue	-183,862	-183,862	183,862	0	0	100.0
Net County Cost	$ 624,560	$ 624,560	$ 630,473	$ 5,913	$ 5,913	100.9
Budgeted Positions	24.40	24.40	24.40	0	0	100.0
247 Las Vistas Home	$ 987,116	$ 0	$ 0	$ (987,116)	$ 0	0.0
Revenue	-106,700	0	-28,500	-(78,200)	-28,500	26.4
Net County Cost	$ 880,416	0	$ (28,500)	$ (908,916)	$ (28,500)	(35.0)
Budgeted Positions	37.87	$ 0	0	(37.87)	0	0
249 Director of Juvenile Institutions	$ 165,760	$ 201,791	$ 201,791	$ 36,031	$ 0	121.8
Revenue	-9,000	-9,000	-9,000	0	0	100.0
Net County Cost	$ 156,760	$ 192,791	$ 192,791	$ 36,031	$ 0	123.7
Budgeted Positions	29.85	28.85	28.85	(1.0)	0	96.6
264 State Correctional Schools	$ 0	$ 0	$ 0	$ 0	$ 0	0
Revenue	0	0	0	0	0	0
Net County Cost	$ 0	0	$ 0	$ 0	$ 0	0
Budgeted Positions	0	$ 0	0	0	0	0
SUB-TOTAL JUVENILE INSTITUTIONS	$6,167,429	$5,015,805	$ 5,203,324	$ (964,105)	$ 187,519	84.4
Revenue	-790,857	-684,157	-712,657	-(78,200)	-28,500	90.1
Net County Cost	$5,376,572	$4,331,648	$ 4,490,667	$ (885,905)	$ 159,019	83.5
Budgeted Positions	255.63	208.21	214.83	(40.8)	6.62	83.9

ADULT DETENTION & CORRECTIONS	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
235 Courthouse Jail	$1,782,803	$1,620,151	$ 1,635,151	$ (147,652)	$ 15,000	91.8
Revenue	0	0	0	0	0	100.0
Net County Cost	$1,782,803	$1,620,151	$ 1,635,151	$ (147,652)	$ 15,000	91.8
Budgeted Positions	40.00	38.00	38.0	(2.0)	0	95.0
236 Santa Rita Rehab-ilitation Center	$9,375,768	$8,613,874	$ 8,747,374	$ (628,394)	$ 133,500	93.3
Revenue	-275,500	-304,500	-336,500	-61,000	-32,000	122.2
Net County Cost	$9,100,268	$8,309,374	$ 8,410,874	$ (689,394)	$ 101,500	92.4
Budgeted Positions	296.00	261.00	267.0	29.0)	6.0	90.2
237 Work Furlough	$1,152,144	$ 0	$ 1,063,517	$ (88,627)	$ 1,063,517	92.3
Revenue	-206,620	0	-190,726	-(15,894)	-190,726	92.2
Net County Cost	$ 945,524	$ 0	$ 872,791	$ (72,733)	$ 872,791	92.3
Budgeted Positions	34.00	0	34.0	0	34.0	100.0
SUB-TOTAL ADULT DETEN-TION & CORRECTIONS	$12,310,715	$10,234,025	$11,446,042	$ (864,673)	$ 1,212,017	93.0
Revenue	-482,120	-304,500	-527,226	-45,106	222,726	109.0
Net County Cost	$11,828,595	$9,929,525	$10,918,816	$ (909,779)	$ 989,291	92.3
Budgeted Positions	370.00	299.00	339.0	(31.0)	40.0	91.67
REGULATORY, PROTECTIVE INSPECTION, & RECORD-KEEPING						
265 Agriculture Commis-sioner	$ 602,032	$ 502,667	$ 532,382	$ (69,650)	$ 29,715	88.5
Revenue	-106,300	-113,600	140,464	34,164	26,864	132.2
Net County Cost	$ 495,732	$ 389,067	$ 391,918	$ (103,814)	$ 2,851	79.1
Budgeted Positions	24.83	20.0	21.0	(3.83)	1.00	84.6

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
266 Building Inspection	$ 809,256	$ 777,665	$ 777,665	$ (31,591)	$ 0	96.1
Revenue	-803,150	-777,665	-777,665	-(25,485)	0	96.8
Net County Cost	$ 6,106	0	$ 0	$ (6,106)	$ 0	(100.0)
Budgeted Positions	41.42	$ 27.67	27.67	(13.75)	0	66.8
267 Sealer of Weights and Measures	$ 462,585	$ 363,747	$ 408,747	$ (53,838)	$ 45,000	88.4
Revenue	-5,200	-4,700	4,700	-(500)	0	90.4
Net County Cost	$ 457,385	$ 359,047	$ 404,047	$ (53,338)	$ 45,000	88.3
Budgeted Positions	20.00	16.00	18.0	(2.00)	2.00	90.0
271 Coroner-Public Administrator	$1,286,606	$1,027,456	$1,210,892	$ (75,714)	$ 183,436	94.1
Revenue	-206,135	-185,535	206,135	0	-20,600	100.0
Net County Cost	$1,080,471	$ 841,921	$1,004,757	(75,714)	$ 162,836	93.0
Budgeted Positions	62.00	51.00	57.0	(5.0)	6.0	91.9
272 Housing and Community Development	$2,692,000	$2,692,000	$2,692,000	$ 0	$ 0	100.0
Revenue	-3,013,019	-3,013,019	3,013,019	0	0	100.0
Net County Cost	$ (321,019)	$ (321,019)	$ (321,019)	$ 0	$ 0	100.0
Budgeted Positions	14.00	14.00	14.0	0	0	100.0
273 Planning Department	$ 923,343	$ 745,094	$ 745,094	$ (178,249)	$ 0	80.7
Revenue	-123,125	-117,180	117,180	(5,945)	0	95.2
Net County Cost	$ 800,218	$ 627,914	$ 627,914	$ (172,304)	$ 0	78.5
Budgeted Positions	34.00	29.00	29.00	(5.0)	0	85.3

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
274 Local Agency Formation Commission	$ 85,768	$ 67,828	$ 67,828	$ (17,940)	0	79.1
Revenue	0	0	0	0	0	0
Net County Cost	$ 85,768	$ 67,828	$ 67.828	$ (17,940)	0	79.1
Budgeted Positions	0	0	0	0	0	0
275 County Clerk-Recorder	$ 847,498	$ 753,189	$ 801,386	$ (46,112)	$ 48,197	94.6
Revenue	-2,851,400	-2,851,400	-3,335,905	-484,505	-484,505	117.00
Net County Cost	$(2,003,902)	$(2,098,211)	(2,534,519)	$ (530,617)	$ (436,308)	(126.00)
Budgeted Positions	39.00	34.5	37.0	(2.0)	2.5	94.9
SUBTOTAL REGULATORY, PROTECTIVE INSPECTION & RECORDKEEPING	$7,709,088	$ 6,929,646	$ 7,235,994	$ (473,094)	$ 306,348	93.9
Revenue	-7,108,329	-7,063,099	-7,595,068	-486,739	-531,969	106.8
Net County Cost	$ 600,759	(133,453)	$ (359,074)	(959,833)	(225,621)	(59.8)
Budgeted Positions	235.25	192.17	203.67	(31.58)	11.5	86.6
TOTAL LAW & JUSTICE	$89,841,963	$76,615,537	$81,129,900	$ (8,712,063)	$4,514,363	90.3
Revenue	-18,335,542	-18,370,546	-19,666,292	-1,330,750	-1,295,746	107.3
Net County Cost	$71,506,421	$58,244,991	$ 61,463,608	$ (10,042,813)	$ 3,218,617	86.0
Budgeted Positions	2,887.70	2,462.19	2,628.87	258.83	166.68	91.0

SOCIAL SERVICES

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
Appropriation	$174,203,453	$160,511,468	$161,507,297	$(12,696,176)	$995,809	92.7
Revenue	-132,984,779	-154,942,686	155,181,342	-22,196,563	238,656	116.7
Net County Cost	$ 41,218,674	$ 5,568,782	$ 6,325,935	$(34,892,739)	$757,153	15.3
Budgeted Positions	1,887.16	1,751.59	1,772.59	(114.57)	21.0	93.9
Redirected Revenue Sharing to General Fund	0	$ -380,000	$ 0	$ 0	$ 380,000	0
	$ 41,218,674	$ 5,188,782	$ 6,325,935	$(34,892,739)	$1,137,153	15.3

OVERVIEW

The financial summary above reflects the approximate "final" level of net County support needed for Social Services for 1978-79. It will vary only slightly as final adjustments are made during and after the budget hearing process.

As reported in the last budget report, the summary shows a dramatic drop in net County cost caused by the State's "buy-out" under Senate Bill 154 totaling $33.8 million. With State assumption of County costs for 1978-79, net property tax funds will support only three areas:

I. In General Assistance - The County will continue to pay 100% of aid, 60% of administrative costs.

II. In Social Services - The County will continue to pay 25% of Title XX and IV-B, and 10% of IV-C service funds.

III. In Children's Aid - The County will pay 5% of the non-Federal share for those eligible for BHI, and 100% of others who are court wards.

Collectively, these costs account for the recommended net County cost of $6.3 million. As a result of the State buy-out, $380,000 in Revenue Sharing funds scheduled for Social Services General Fund support can be returned to Revenue Sharing for community-based program funding.

State Allocations

The focus of most programming in Social Services now and in the future, depends upon State allocations. To the extent that they are exceeded, County costs will be incurred. Therefore, it is essential that the County budget be set at a level consistent with State allocations and that it be used as one "tool" to manage expenses and programs.

The recommended budget does fall within the following State allocations:

Title of Allocation	1978-79 Allocation	Projected Expense (County Budget)
AFDC Administration	$3,146,785	$2,754,587
Medi-Cal Administration	5,953,051	5,445,447
Food Stamp Administration	396,879	343,441
Title XX	6,594,272	6,547,161*
Title IV-B	Not Available	104,344
Title IV-C	1,054,741	1,044,191
Licensing	Not Available	207,193
Adoptions	469,868	429,929

*Does not include $1.4 million gross for contracts.

Except for Title XX, all of the allocations are adequate to support anticipated program costs. While allocations generally exceed projected costs, it must be stressed that funds cannot be shifted among categories and that both allocations and expenses will fluctuate throughout the fiscal year for many reasons.

Title XX

The State allocation for Title XX in 1978-79 as of this report, is $945,819 less than in 1977-78. This decrease is a result of a reduction in Title XX funds in the State budget. To illustrate the severity of the cut, recent County allocations have been:

1975-76 -	$6,686,528
1976-77 -	7,113,293
1977-78 -	7,540,091
1978-79 -	6,594,272

The tentative 1978-79 level is below the 1975-76 level and appears to violate the State budget bill which indicated the level could not be less than 1975-76. More significantly, the reduced allocation will require a major program cut. The Social Services Agency is developing a detailed policy report for consideration during budget hearings that will address the following policy options:

1. If the State Title XX allocation stands, Agency staffing levels should be maintained and Title XX contracts be supported from:

   a. Revenue Sharing
   b. "Block grant" funds from SB 154

2. If the Title XX allocation stands, a proportional reduction of Agency staff and contract levels will need to take place.

Since minor adjustments in the Title XX allocation are possible, a third policy alternative will suggest additional funds go to contracts.

In summary, during budget hearings, some policy decisions will have to be made about support for Title XX services. These decisions will be especially critical for Title XX contractors not currently budgeted.

CAO RECOMMENDED RESTORATIONS

	Net County Cost	Budgeted Positions
• Mandates		
General Assistance Employables Caseload	$ 746,593	9.0
Since a legal determination has been made that the County may not eliminate G.A. recipients from aid solely on the grounds that they are employable, restoration of funds is required for grant amounts and staffing. The costs include $710,311 for 496 cases and $36,282 net County cost ($91,048 less $54,766 in Medi-Cal and Food Stamp revenue) for 9 positions to process the cases. The recommended amount of $746,593 is subject to change based on other possibilities for reducing General Assistance costs, which will be presented to the Board by the Social Services Agency in time for the final budget hearing.		
Subtotal	$ 746,593	9.0
• Cost Effective/Offsets		
Cost Control Analyst	$ 2,208	1.0
With 100% State financing of public assistance grants and administration, the State will be taking a closer look at County costs. The restoration of this position is required to monitor expenditures in relation to allocations and recommend necessary adjustments in order to prevent State disallowances. The gross cost of this position is $26,012, offset by revenue of $23,804, with the net cost of $2,208 representing the County's 25% share of that portion of the position allocated to Title XX.		
Account Clerk II - Child Care Encumbrances	946	1.0
This position is required to manage an encumbrance system developed to control over $800,000 in child care expenditures authorized by social workers.		

	Net County Cost	Budgeted Positions
The County lost $200,000 last year on a closed-end contract with the State by not controlling these costs in a routine manner. The gross cost of the position is $11,146, offset by revenue of $10,200.		
Contract Administration	$ 0	2.0
One Contracts Officer and one Stenographer position continue to be required to manage Social Services contracts. These positions were previously included in the Revenue Sharing budget, at a cost of $35,057. The Social Services Agency budget revenue accruing to these positions will amount to $32,080, leaving a net County cost of $2,977 to be borne by Revenue Sharing funds (See Revenue Sharing section for cost listing).		
Quality Assurance Positions	0	3.0
The cost of restoring 4 positions at 9 months funding ($51,157) will be totally offset by State revenue. As a result of increased State financing of aid costs, the State is imposing greater error rate restrictions on workers. These positions are especially important, then, in light of the increase caseload size per worker.		
Subtotal	$ 3,154	7.0
• Critical Need		
There are no items recommended for Social Services restoration which fit this category.	$ 0	0.0
Subtotal	$ 0	0.0
• Adjustments		
The following are existing staff recommended for restoration owing to erroneous omission in earlier budget documentation:		
2 Eligibility Technicians for homemaker chore services, with the gross cost of $29,622 offset by $22,216 in Title XX revenue.	$ 7,406	2.0
3 Eligibility Technicians including 1 AFDC bookkeeper and 1 Medical Eligibility Technician, whose costs are fully offset by State revenues,	0	3.0

	Net County Cost	Budgeted Positions
and 1 Eligibility Technician located at the East Oakland Health Center financed by contract. The gross appropriation for these positions is $44,433.		
Subtotal	$ 7,406	5.0
Total CAO Recommended Restorations	$ 757,153	21.0

NOT RECOMMENDED

1.	Account Clerk - overpayments This position, to maintain overpayment records and controls for State reporting, would cost $11,146, offset by $10,200 in revenue. It is not recommended because it does not meet any of the criteria for restoration.	$ 946	1.0
2.	Postage Costs The Agency claims that an additional appropriation of $43,761, offset by $40,046 in revenue, is required to pay for the May 1978 increase in postage rates. This appropriation is not recommended because it does not meet one of the four criteria for restoration. Should the Agency find that its Services and Supplies accounts cannot cover these costs, it is recommended that they seek a mid-year contingency appropriation from the Board.	3,715	0.0
3.	GA Screeners There are currently 5 GA Screeners budgeted to interview prospective GA applicants. Three additional positions, currently "borrowed" from yardstick positions, are requested based on the justification that these positions save approximately $100,400 by eliminating the need for 11 additional GA intake workers. These positions are not restorations, but rather are additional positions scheduled to be points of issue in the preliminary budget presentation.	44,433	3.0

	Net County Cost	Budgeted Positions
4. Consultant, Children's Services	$ 934	1.0
The Agency requests restoration of a part-time Child Welfare Supervisor to act as Consultant to staff in the development of a classification system for screening referrals of suspected child abuse, writing procedures and assisting in training needs. The position is not recommended because it does not fall into one of the above four criteria for restoration.		
Total Not Recommended	$ 50,028	5.0

	5/2 Budget Message	Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
ADMINISTRATION						
349 Administration	$ 381,456	$ 340,306	$ 340,306	$ (41,150)	$ 0	89.2
Revenue	0	0	0	0	0	-
Net County Cost	$ 381,456	$ 340,306	$ 340,306	$ (41,150)	$ 0	89.2
Budgeted Positions	14.00	11.00	11.00	(3.00)	0.00	78.6
352 Management Services	$6,663,609	$5,501,575	$ 5,552,732	$(1,110,877)	$ 51,157	83.3
Revenue	-5,018,918	-5,107,764	-5,158,921	-140,003	-51,157	102.8
Net County Cost	$1,644,691	$ 393,811	$ 393,811	$(1,250,880)	$ 0	23.9
Budgeted Positions	293.91	247.00	250.00	(43.91)	3.00	85.1
354 Financial Services	$1,812,442	$1,717,306	$ 1,775,398	$ (37,044)	$ 58,092	97.9
Revenue	-1,372,200	-1,583,899	-1,639,783	-267,583	-55,884	119.5
Net County Cost	$ 440,242	$ 133,407	$ 135,615	$ (304,627)	$ 2,208	30.8
Budgeted Positions	80.00	73.00	76.00	(4.00)	3.00	95.0
SUBTOTAL ADMINISTRATION						
	$8,857,507	$7,559,187	$ 7,668,436	$(1,189,071)	$109,249	86.6
Revenue	-6,391,118	-6,691,663	-6,798,704	-407,586	-107,041	106.4
Net County Cost	$2,466,389	$ 867,524	$ 869,732	$(1,596,657)	$ 2,208	35.3
Budgeted Positions	387.91	331.00	337.00	(50.91)	(6.00)	86.9
HUMAN SERVICES						
351 Human Services	$8,164,551	$7,864,512	$ 7,905,280	$ (259,271)	$ 40,768	96.8
Revenue	-6,449,344	-6,226,407	-6,258,823	-(190,521)	32,416	97.0
Net County Cost	$1,715,207	$1,638,105	$ 1,646,457	$ (68,750)	$ 8,352	96.0
Budgeted Positions	386.00	364.00	367.00	(19.0)	3.00	95.1
353 Snedigar Cottage	$ 998,336	$ 808,766	$ 808,766	$ (189,570)	$ 0	81.0
Revenue	-424,527	-348,699	-348,699	-(75,828)	0	82.1
Net County Cost	$ 573,809	$ 460,067	$ 460,067	$ (113,742)	$ 0	80.2
Budgeted Positions	36.77	16.86	16.86	(19.91)	0.00	45.9
359 Dept. on Aging	$ 840,232	$ 840,232	$ 840,232	$ 0	$ 0	100.0
Revenue	-676,189	-676,189	-676,189	0	0	100.0
Net County Cost	$ 164,043	$ 164,043	$ 164,043	$ 0	$ 0	100.0
Budgeted Positions	14.00	14.00	14.00	0.00	0.00	100.0
392 Comp. Empl. & Trng	$3,415,502	$3,415,502	$ 3,415,502	$ 0	$ 0	100.0
Revenue	-5,068,830	-5,068,830	-5,068,830	0	0	100.0
Net County Cost	$-1,653,328	$-1,653,328	$-1,653,328	$ 0	$ 0	100.0
Budgeted Positions	19.99	19.99	19.99	0.00	0.00	100.0

	5/2 Budget Message	Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
395 Special Welfare Progs.	$ 2,660	$ 2,660	$ 2,660	$ 0	$ 0	100.0
Revenue	-87,242	-87,242	-87,242	0	0	100.0
Net County Cost	$ -84,582	$ -84,582	$ -84,582	$ 0	$ 0	100.0
Budgeted Positions	.16	.16	.16	0.00	0.00	100.0
SUBTOTAL HUMAN SERVICES						
	$13,421,281	$12,931,672	$12,972,440	$ (448,841)	$ 40,708	96.6
Revenue	-12,706,132	12,407,367	-12,439,783	-(266,349)	-32,416	97.9
Net County Cost	$ 715,149	$ 524,305	$ 532,657	$ (182,492)	$ 8,352	74.5
Budgeted Positions	456.92	415.01	418.01	(38.91)	3.00	91.5
ECONOMIC BENEFITS						
350 Economic Benefits	$16,198,326	$15,475,652	$15,611,133	$ (587,193)	$135,481	96.1
Revenue	-12,801,537	-14,987,475	-15,086,674	-2,285,137	-99,199	116.6
Net County Cost	$ 3,396,789	$ 488,177	$ 524,459	$(2,872,330)	$ 36,282	15.4
Budgeted Positions	885.99	849.24	861.24	(24.75)	12.0	97.2
356 Homemaker/Chore Svs.	$ 6,440,910	$ 6,440,910	$ 6,440,910	$ 0	$ 0	100.0
Revenue	-6,348,195	-6,348,195	-6,348,195	0	0	100.0
Net County Cost	$ 92,715	$ 92,715	$ 92,715	$ 0	$ 0	100.0
Budgeted Positions	0.00	0.00	0.00	0.00	0.00	-
361 Supplemental Aid	$10,114,592	$ 0	$ 0	$(10,114,592)	$ 0	0
Revenue	0	0	0	0	0	-
Net County Cost	$10,114,592	$ 0	$ 0	$(10,114,592)	$ 0	0
Budgeted Positions	0.00	0.00	0.00	0.00	0.00	-
362 Aid to Potentially Self-Supportg. Blind	$ 28,439	$ 28,439	$ 28,439	$ 0	$ 0	100.0
Revenue	-32,000	-32,000	-32,000	0	0	100.0
Net County Cost	$ -3,561	$ -3,561	$ -3,561	$ 0	$ 0	100.0
Budgeted Positions	0.00	0.00	0.00	0.00	0.00	-
363 Aged. Blind, Disabled Emergency Pay	$ 93,639	$ 93,639	$ 93,639	$ 0	$ 0	100.0
Revenue	-98,700	-98,700	-98,700	0	0	100.0
Net County Cost	$ -5,061	$ -5,061	$ -5,061	$ 0	$ 0	100.0
Budgeted Positions	0.00	0.00	0.00	0.00	0.00	-
365 Aged, Blind, Disabled Special Circumstances	$ 30,899	$ 30,899	$ 30,899	$ 0	$ 0	100.0
Revenue	-28,000	-28,000	-28,000	0	0	100.0
Net County Cost	$ 2,899	$ 2,899	$ 2,900	$ 0	$ 0	100.0
Budgeted Positions	0.00	0.00	0.00	0.00	0.00	-

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
366 Children's Aid (AFDC)	$103,430,971	$103,430,971	$103,430,971	$ 0	$ 0	100.0
Revenue	-87,578,873	-103,430,971	-103,430,971	15,852,098	0	118.1
Net County Cost	$ 15,852,098	$ 0	$ 0	$(15,852,098)	$ 0	-
Budgeted Positions	0.00	0.00	0.00	0.00	0.00	-
367 Children's Aid (BHI)	$ 7,051,215	$ 7,051,215	$ 7,051,215	$ 0	$ 0	100.0
Revenue	-2,850,100	-6,778,191	-6,778,191	3,928,091	0	237.8
Net County Cost	$ 4,201,115	$ 273,024	$ 273,024	$(3,928,091)	$ 0	6.5
Budgeted Positions	0.00	0.00	0.00	0.00	0.00	-
380 General Assistance	$ 4,809,349	$ 3,766,690	$ 4,477,001	$ (332,348)	$710,311	93.1
Revenue	-650,124	-650,124	-650,124	0	0	100.0
Net County Cost	$ 4,159,225	$ 3,116,566	$ 3,826,877	$ (332,348)	$710,311	92.0
Budgeted Positions	0.00	0.00	0.00	0.00	0.00	-
390 Care of Court Wards	$ 518,622	$ 494,491	$ 494,491	$ (24,131)	$ 0	95.3
Revenue	-200,000	-190,000	-190,000	-(10,000)	0	95.0
Net County Cost	$ 318,622	$ 304,491	$ 304,491	$ 14,131	$ 0	95.6
Budgeted Positions	0.00	0.00	0.00	0.00	0.00	-
SUBTOTAL ECONOMIC BENEFITS	$ 148,716,962	$136,812,906	$137,658,698	$(11,058,264)	$845,792	92.6
Revenue	-110,587,529	-132,543,656	-132,642,855	-22,055,326	-99,199	119.9
Net County Cost	$ 38,129,433	$ 4,269,250	$ 5,015,843	$(33,113,590)	$746,593	13.2
Budgeted Positions	885.99	849.24	861.24	(24.75)	12.0	97.2
358 Absent Parent Support	$ 3,207,703	$ 3,207,703	$ 3,207,703	$ 0	$ 0	100.0
Revenue	-3,300,000	-3,300,000	-3,300,000	0	0	100.0
Net County Cost	$ -92,297	$ -92,297	$ -92,297	$ 0	$ 0	100.0
Budgeted Positions	156.34	156.34	156.34	0.00	0.00	100.0
TOTAL - SOCIAL SERVICES	$174,203,453	$160,511,468	$161,507,277	$(12,696,176)	$995,809	92.7
Revenue	-132,984,779	-154,942,686	-155,181,342	-22,196,563	238,656	116.7
Net County Cost	$ 41,218,674	$ 5,568,782	$ 6,325,935	$(34,892,739)	$757,153	15.3
Budgeted Positions	1,887.16	1,751.59	1,772.59	(114.57)	21.0	93.9
Redirected Revenue Sharing-Revenue to General Fund	$ 0	$ -380,000	$ 0	$ 0	$ (380,000)	0
GRAND TOTAL	$ 41,218,674	$ 5,188,782	$ 6,325,935	$(34,892,739)	$1,137,153	15.3

HEALTH CARE SERVICES AGENCY

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
Appropriation	$ 85,181,521	$ 55,815,827	$ 55,902,430	$(29,279,091)	$ 86,603	65.63
Revenue	-26,342,038	-26,221,534	-24,483,246	-(1,858,792)	-(1,858,792)	92.94
Net County Cost	$ 58,839,483	$ 29,594,293	$ 31,419,184	$(27,420,299)	$ 1,824,891	53.40
Budgeted Positions	2,887.58	2,654.82	2,674.94	(212.64)	20.12	92.64

AGENCY REQUEST FOR RESTORATION

$2,555,624

The Health Care Services Agency submitted a restoration request of $2,555,624 for fiscal year 1978-79. The recommended amount for 1978-79 represents a restoration of $1,824,891 for the difference of $730,733. The difference is due to the following:

- Restoration of Mental Health programs for a cost of $467,235.
- Restoration of the Specialty Clinics at Fairmont Hospital for a cost of $161,475.
- Restoration of administrative positions and supplies for a cost of $102,023.

MANDATES

	Budgeted Positions	Net County Cost
1. Restoration of Public Health Services	16.83	$ 375,368

Public Health Services were decreased from $7,793,560 to $5,949,376 resulting in a decrease of $1,844,184. According to the legislative mandate, SB 154/2212, the County is not permitted to make a disproportionate reduction in Public Health services in comparison with the reduction in County property tax support. The Auditor-Controller is calculating the actual amount which must be restored in order for the County to comply with the legislative mandate. The Agency has identified additional positions and costs which may be restored based on the Auditor-Controller's report. The additional items will be presented to the Board of Supervisors at the budget hearing on August 22, 1978. The recommended amount of $375,368 restored clinical staff, administrative support and supplies.

	Budgeted Positions	Net County Cost
2. Restoration of Administrative Services	1.25	$ 25,756
In order to comply with the provision of SB 154, counties cannot disproportionately reduce expenditures for Public Health services in 1978-79 more than other functions. A Health Services Representative, Senior Nutritionist and Nutritionist have been identified as administrative support for Public Health function which results in a cost of $25,756.		
3. Restoration of Primary Care Services	.76	24,000
In order to comply with the provisions of SB 154, counties cannot disproportionately reduce expenditures for Primary Care services in 1978-79 more than other functions. Physician hours, Nurse Practitioner and supplies are recommended in order to comply with the legislative mandate.		
4. Restoration of Emergency Medical Services	0	51,876
SB 154/2212 does not permit counties to make disproportionate reductions in Public Health, Inpatient services and outpatient services, in comparison with reductions in County property tax support for such services. On July 5 the Board of Supervisors restored $477,000 to Public Health programs, which includes $51,876 to Emergency Medical Services. This $51,876 had been requested by the Health Care Services Agency to prevent a reduction in Central Dispatch services. The Agency requested no other program restorations in this budget unit.		

COST EFFECTIVE

1. Restoration of Vocational Nurses	2.00	28,267
This budget unit provides medical services to Santa Rita, the Courthouse Jail, Work Furlough, Probation facilities, prisoners in the custody of city police departments, to wards of the Juvenile Court and to victims of sexual assault. Two Vocational Nurses are recommended for restoration as cost-effective because the Sheriff must transport prisoners from Santa Rita to Fairmont at a cost of $40 to $45 per trip, excluding hospital costs, if adequate medical care is not available at all times at Santa Rita.		

	Budgeted Positions	Net County Cost
2. Restoration of Physician Hours 770 physician hours for Santa Rita and the Courthouse Jail were inadvertently omitted in the department's June 29th budget. The department has also requested the restoration of the 416 physician hours (8 hours/week) for Santa Rita and the Courthouse Jail. Both restorations are cost-effective due to the $40 to $45 (per trip) cost of transporting prisoners to Fairmont, plus the additional hospital charges incurred by doing so.	.61	$ 34,382
3. Restoration of Positions For Fairmont Hospital Program On July 5 the Board of Supervisors restored Ward C-3 and a half-time Substance Abuse Clinic. This restoration would provide the staff to process the revenue reimbursement claims of the C-3 Ward and the Substance Abuse Clinic, and is, therefore, cost-effective. The cost of $30,000 is reflected in the County Subvention funds, budget $476 - Medical Care Financing.	2.00	30,000
PROVEN CRITICAL COMMUNITY BENEFITS		
None	0	0
CORRECTIONS		
1. Alcohol & Drug Abuse Cash Flow Revenue The recommended budget of $4,337,362 reflects the maximum funding support available from all sources including the County's mandated/optional share of costs. The achievement of this funding level impacts the cash flow revenue based on the reduced average monthly claim to the State. In the past (due to the supplemental support), the County had exhausted all the allocation the last quarter of the fiscal year, and did not reflect any carryover funds into the following fiscal year. Since the average monthly claim for fiscal year 1978-79 will be reduced, the County will be able to claim approximately 8/12 of the total allocation for fiscal year 1978-79 and to claim the remainder allocation during fiscal year 1979-80. Recomputation of the cash flow revenue increased the net County cost from $627,074 to $793,937, resulting in an increase of $166,863. This will be a one-time only cost.	0	166,863

	Budgeted Positions	Net County Cost
2. Mental Health Cash Flow Revenue	0	$1,088,379

The recommended budget of $16,920,938 reflects the maximum funding support available from all sources, including the County's mandated/optional share of costs. The achievement of this funding level impacts the cash flow revenue based on the reduced average monthly claim to the State. In the past (due to the supplemental support), the County had exhausted all the allocation the last quarter of the fiscal year, and did not reflect any carry-over funds into the following fiscal year. Since the average monthly claim for fiscal year 1978-79 will be reduced, the County will be able to claim approximately 8/12 of the total allocation for fiscal year 1978-79, and to claim the remainder allocation during fiscal year 1979-80. Recomputation of the cash flow revenue increased the net County cost from $2,882,996 to $3,971,375, resulting in an increase of $1,088,379. This will be a one-time only expense.

Total CAO Recommend		$1,824,891

OTHERS

1. Restoration of Mental Health Programs	15.00	467,235

Mental Health requested to restore the following:

- A staff person for the evaluation unit is requested based on the reduction of staff resources for evaluation and special project activities for a cost of $22,015. The recommended budget for the Program Evaluation unit consists of one Staff Services Assistant, one Senior Program Specialist, one Lead Clerk, one Secretary and one Accounting Technician. $ 22,015

- Several clinical staff, administrative staff, and partial restoration of funds for community programs are requested for a cost of $219,926. The recommended budget provides Mental Health services at a potential reduced level. It is imperative to cite 219,926

	Budgeted Positions	Net County Cost

that the workload standards regarding the quantity of services have been questioned since the Office of Program Evaluation submitted an evaluation report May 1976. The Agency is developing reasonable workload standards which will result in increased productivity.

- Several clinical positions for the Guidance Clinic, Dependent Child Clinic and the Criminal Justice Screening Program are requested for a cost of $225,294. The recommended budget provides the above services at a reduced cost and for the last six weeks the Criminal Justice demands have been met. $225,294

Mental Health has requested to restore these programs by eliminating or reducing the following:

- Elimination of the Gladman Day Treatment is recommended for a savings of $160,000. In June 1978, the Board of Supervisors requested that Gladman Day Treatment be restored.

- Reduction of the County hospital charges to Mental Health is recommended for an unknown savings. The Agency is currently developing policy and procedures regarding hospital charges.

- Utilization of the County's optional match which supports State hospital days is recommended for a savings of $575,005. The County Administrator's Office recommends that the funds be held in reserve in order to cover the cost for over-utilization of State hospital days or one-time only programs. The above identified programs are not one-time only.

2. Restoration of Specialty Clinics — 12.30 — $ 161,475

The Agency requested 12.30 positions and a net figure of $161,475 to restore several outpatient clinics at Fairmont Hospital. Restoring the clinics would improve the overall medical program

	Budgeted Positions	Net County Cost

at Fairmont, which serves many South County residents. The same services are available at Highland General Hospital. However, some patients may elect not to receive treatment there because of increased travel distances or longer appointment scheduling times. Restoration has not been recommended because of the actual clinics involved, the number of estimated patient visits and the value to the community cannot be established on information available. Overall, Fairmont Hospital's appropriation is now recommended at approximately 91% of its May 2, 1978 level, and 99.8% of its July, 1977 level.

3. Restoration of Administrative Services — 2.25 — $ 102,023

Health Care Services Administration has requested to restore the following items for a total cost of $102,023:

- The costs of $28,220 to cover fringes and differentials of positions restored July 5, 1978. On July 5, 1978, the Board of Supervisors approved restoration of Health Care programs in the amount of $1,015,500. Administration's prorated share totals $81,000 which supported positions and related costs. — $28,220

- The cost of $6,265 to cover rent in order to continue the Agency's Information and Referral Service at Fairmont. — 6,265

- The cost of $49,050 for Central Billing and Finance Department. The Agency anticipates a delay in decentralizing Billing and Finance; therefore, additional funds and one additional position are requested to cover cost. — 49,050

- 1.25 administrative support positions are requested based primarily on the restoration of Public Health, Mental Health and Alcohol and Drug Abuse positions. — 18,488

	Budgeted Positions	Net County Cost
The above requests are not recommended because they do not fall within the recommended categories set forth by the County Administrator.		
Total CAO Not Recommended		$ 730,733

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
ADMINISTRATION SERVICES						
400 Health Care Services						
Agency - Administration	$ 3,895,433	$ 3,069,843	$ 3,095,599	$ (799,834)	$ 25,756	79.47
Revenue	-2,329,539	-2,185,949	-2,185,949	-(143,590)	0	93.84
Net County Cost	$ 1,565,894	$ 883,894	$ 909,650	$ (656,244)	$ 25,756	58.09
Budgeted Positions	167.50	136.25	137.50	(30.00)	1.25	82.09
ALCOHOL AND DRUG ABUSE SERVICES						
444 Alcohol & Drug Abuse Services - Admin.	$ 2,951,193	$ 2,907,093	$ 3,030,626	$ 79,433	$ 123,533	102.69
Revenue	-3,634,981	-3,634,981	-3,543,425	-(91,556)	-(91,556)	97.48
Net County Cost	$ (683,788)	$ (727,888)	$ (512,799)	$ 170,989	$ 215,089	74.99
Budgeted Positions	12.00	12.00	12.00	0	0	100.00
445 Alcohol & Drug Abuse Services - North	$ 416,676	$ 281,264	$ 268,661	$ (148,015)	$ (12,603)	64.48
Revenue	0	0	0	0	0	0
Net County Cost	$ 416,676	$ 281,264	$ 268,661	$ (148,015)	$ (12,603)	64.48
Budgeted Positions	20.00	13.00	13.00	(7.00)	0	65.00
446 Alcohol & Drug Abuse Services - South	$ 1,429,337	$ 1,073,698	$ 1,038,075	$ (391,262)	$ (35,623)	72.63
Revenue	0	0	0	0	0	0
Net County Cost	$ 1,429,337	$ 1,073,698	$ 1,038,075	$ (391,262)	$ (35,623)	72.63
Budgeted Positions	51.98	38.98	38.48	(13.50)	(.50)	74.03
SUB-TOTAL ALCOHOL AND DRUG ABUSE SERVICES	$ 4,797,206	$ 4,262,055	$ 4,337,362	$ (459,844)	$ 75,307	90.42
Revenue	-3,634,981	-3,634,981	-3,543,425	-(91,556)	-(91,556)	97.48
Net County Cost	$ 1,162,225	$ 627,074	$ 793,937	$ (368,288)	$ 166,863	68.31
Budgeted Positions	83.98	63.98	63.48	(20.50)	(.50)	75.59

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
MENTAL HEALTH SERVICES						
440 Mental Health Services -						
Administration	$ 2,261,202	$ 2,143,586	$ 2,120,200	$ (141,002)	$ (23,386)	93.77
Revenue	-13,723,314	-13,723,314	-12,059,558	-(1,663,756)	-(1,663,756)	87.88
Net County Cost	$(11,462,112)	$(11,579,728)	$ (9,939,358)	$ 1,522,754	$ 1,640,370	86.72
Budgeted Positions	41.50	37.00	37.00	(4.5)	0	89.16
441 Mental Health Services -						
North	$ 12,292,895	$ 11,720,171	$ 11,285,543	$ (1,007,352)	$ (434,628)	91.81
Revenue	-760,028	-760,028	-760,028	0	0	100.00
Net County	$ 11,532,867	$ 10,960,143	$ 10,525,515	$ (1,007,352)	$ (434,628)	91.27
Budgeted Positions	110.28	93.58	93.58	(16.70)	0	84.86
442 Mental Health Services -						
South	$ 4,397,756	$ 3,632,558	$ 3,515,195	$ (882,561)	$ (117,363)	79.93
Revenue	-129,977	-129,977	-129,977	0	0	100.00
Net County Cost	$ 4,267,779	$ 3,502,581	$ 3,385,218	$ (882,561)	$ (117,363)	79.32
Budgeted Positions	120.71	98.63	101.06	(19.65)	2.43	83.72
SUB-TOTAL MENTAL HEALTH SERVICES	$ 18,951,853	$ 17,496,315	$ 16,920,938	$ (2,030,915)	$ (575,377)	89.28
Revenue	-14,613,319	-14,613,319	-12,949,563	-(1,663,756)	-(1,663,756)	88.62
Net County Cost	$ 4,338,534	$ 2,882,996	$ 3,971,375	$ (367,159)	$ 1,088,379	91.54
Budgeted Positions	272.49	229.21	231.64	(40.85)	2.40	85.01
PUBLIC HEALTH SERVICES						
401 Public Health Services -						
Administration	$ 3,773,828	$ 2,732,737	$ 2,912,814	$ (861,014)	$ 180,077	77.18
Revenue	-1,024,187	-1,024,187	-1,024,187	0	0	100.00
Net County Cost	$ 2,749,641	$ 1,708,550	$ 1,888,627	$ (861,014)	$ 180,077	68.69
Budgeted Positions	146.99	117.00	119.83	(27.16)	2.83	81.52

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
414 Public Health Services - North	$ 2,827,306	$ 2,356,049	$ 2,422,361	$ (404,945)	$ 66,312	85.68
Revenue	-13,609	-13,609	-13,609	0	0	100.00
Net County Cost	$ 2,813,697	$ 2,342,440	$ 2,408,752	$ (404,945)	$ 66,312	85.61
Budgeted Positions	116.54	96.99	99.42	(17.12)	2.43	85.31
415 Public Health Services - South	$ 1,775,948	$ 1,533,280	$ 1,631,061	$ (144,887)	$ 97,781	91.84
Revenue	-105,816	-105,816	-105,816	0	0	100.00
Net County Cost	$ 1,670,132	$ 1,427,464	$ 1,525,245	$ (144,887)	$ 97,781	91.32
Budgeted Positions	70.99	61.45	67.21	(3.78)	5.76	94.68
420 Special Projects	$ 774,348	$ 774,348	$ 768,737	$ (5,611)	$ (5,611)	99.28
Revenue	-770,402	-770,402	-770,402	0	0	100.00
Net County Cost	$ 3,946	$ 3,946	$ (1,665)	$ (5,611)	$ (5,611)	22.88
Budgeted Positions	35.92	33.60	33.60	(2.32)	0	93.54
421 Family Planning	$ 895,015	$ 873,547	$ 874,114	$ (20,901)	$ 567	97.66
Revenue	-819,000	-819,000	-819,000	0	0	100.00
Net County Cost	$ 76,015	$ 54,547	$ 55,114	$ (20,901)	$ 567	72.51
Budgeted Positions	25.08	25.08	25.08	0	0	100.00
422 Comprehensive Child Health Services	$ 629,940	$ 629,940	$ 630,333	$ 393	$ 393	100.06
Revenue	-503,279	-503,279	-503,279	0	0	100.00
Net County Cost	$ 126,661	$ 126,661	$ 127,054	$ 393	$ 393	100.31
Budgeted Positions	20.50	20.50	20.50	0	0	100.00
424 Crippled Children's Services	$ 1,681,027	$ 1,613,327	$ 1,649,176	$ (31,851)	$ 35,849	98.11
Revenue	-1,327,559	-1,327,559	-1,327,559	0	0	100.00
Net County Cost	$ 353,468	$ 285,768	$ 321,617	$ (31,851)	$ 35,849	90.99
Budgeted Positions	34.00	32.00	32.00	(2.00)	0	94.12

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
SUB-TOTAL PUBLIC HEALTH SERVICES	$ 12,357,412	$ 10,513,228	$ 10,888,596	$ (1,468,816)	$ 375,368	88.11
Revenue	-4,563,852	-4,563,852	-4,563,852	0	0	100.00
Net County Cost	$ 7,793,560	$ 5,949,376	$ 6,324,744	$ (1,468,816)	$ 375,368	81.15
Budgeted Positions	450.02	386.62	397.64	(52.38)	11.02	88.36
PRIMARY CARE						
425 Primary Care	$ 771,185	$ 595,911	$ 636,935	$ (134,250)	$ 41,024	82.59
Revenue	-52,750	-45,976	-63,000	-10,250	-17,024	119.43
Net County Cost	$ 718,435	$ 549,935	$ 573,935	$ (144,500)	$ 24,000	79.89
Budgeted Positions	25.72	19.91	21.18	(4.54)	1.27	82.35
EMERGENCY MEDICAL SERVICES						
472 Emergency Medical Services	$ 1,147,757	$ 987,617	$ 1,039,493	$ (108,264)	$ 51,876	90.57
Revenue	-247,597	-277,457	-277,457	-29,860	0	112.06
Net County Cost	$ 900,160	$ 710,160	$ 762,036	$ (138,124)	$ 51,876	84.66
Budgeted Positions	6.00	4.00	4.00	(2.00)	0	66.67
COUNTY CONTRIBUTION TO HOSPITALS						
476 Medical Care Financing	$ 17,924,208	$ 16,235,081	$ 16,265,081	$ (1,659,127)	$ 30,000	90.74
Revenue	-900,000	-900,000	-900,000	0	0	100.00
Net County Cost	$ 17,024,208	$ 15,335,081	$ 15,365,081	$ (1,659,127)	30,000	90.26
Budgeted Positions	0	0	0	0	0	0

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
COUNTY MEDI-CAL SHARE*						
475 Medi-Cal Assistance	$ 22,226,000	Transferred	Transferred	$(22,226,000)	$(22,226,000)	0
Revenue	0	to State	to State	0	0	0
Net County Cost	$ 22,226,000			$(22,226,000)	$(22,226,000)	0
Budgeted Positions	0			0	0	0
CRIMINAL JUSTICE MEDICAL SERVICES						
451 Criminal Justice Medical Services	$ 3,110,467	$ 2,655,777	$ 2,718,426	$ (392,041)	$ 62,649	87.40
Revenue	0	0	0	0	0	0
Net County Cost	$ 3,110,467	$ 2,655,777	$ 2,718,426	$ (392,041)	$ 62,649	87.40
Budgeted Positions	49.77	40.12	42.73	(7.04)	2.61	85.85
HEALTH CARE SERVICES AGENCY SUMMARY						
Appropriation	$ 85,181,521	$ 55,815,827	$ 55,902,430	$(29,279,091)	$ 86,603	65.63
Revenue	-26,342,038	-26,221,534	-24,483,246	-(1,858,792)	-(1,738,288)	92.94
Net County Cost	$ 58,839,483	$ 29,594,293	$ 31,419,184	$(27,420,299)	$ 1,824,891	53.40
Budgeted Positions	1,055.48	880.09	898.17	(157.31)	18.08	85.10

*Assumes State takeover of $22,226,000 in the County's property tax contribution to this program.

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
HIGHLAND HOSPITAL						
470 Highland Hospital	$ 36,894,391	$ 35,743,356	$ 35,743,356	$ (1,151,035)	$ 0	96.88
Revenue	-25,239,159	-24,716,129	-24,716,129	-(523,030)	0	97.93
County Subsidy	-11,655,232	-11,027,227	-11,027,227	-(628,005)	0	94.61
Net County Cost	$ 0	$ 0	$ 0	$ 0	$ 0	0
Budgeted Positions	1,128.03	1,105.53	1,105.57	(22.46)	.04	98.01
FAIRMONT HOSPITAL						
471 Fairmont Hospital	$ 19,191,727	$ 17,400,285	$ 17,453,085	$ (1,738,642)	$ 52,800	90.94
Revenue	-12,654,777	-11,924,457	-11,947,257	-(707,520)	-22,800	94.41
County Subsidy	-6,536,950	-5,475,828	-5,505,828	-(1,031,122)	-30,000	84.23
Net County Cost	$ 0	$ 0	$ 0	$ 0	$ 0	0
Budgeted Positions	704.07	669.20	671.20	(32.87)	2.00	95.33
TOTAL HEALTH CARE SERVICES AGENCY BUDGETED POSITIONS	2,887.58	2,654.82	2,674.94	(212.64)	20.12	92.64

EDUCATION, RECREATION, AND MISCELLANEOUS

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
Revenue	$ 919,780	$ 364,296	$ 388,555	$ (531,225)	$ 24,259	42.2
Net County Cost	-336,728	-319,578	-342,504	-5,776	-22,926	101.7
Budgeted Positions	$ 583,052	$ 44,718	$ 46,051	(537,001)	1,333	7.9
	21.65	1.00	1.84	(19.81)	0.84	8.5

Departmental requests in the Education, Recreation, and Miscellaneous section of the budget total $1,442,395. The net CAO Recommended budget totals $46,051, and includes the following restorations:

Title	Budgeted Positions	Net County Cost
COST OFFSETS		
Winton Avenue Shuttle Bus Revenues	0.00	$ (22,176)
The Metropolitan Transit Commission has informed the County that it will pick up the County's share of the Shuttle Bus Demonstration Grant in 1978-79 totaling $22,176.		
Sub-total	0.00	(22,176)
PROVEN CRITICAL COMMUNITY BENEFIT		
Farm Advisor	0.84	23,509

In its June hearings, the Board of Supervisors provided one budgeted position and $23,509 for the Farm Advisor to operate with minimal County support until January, 1979. This restoration would continue the Farm Advisor at the same reduced level through June, 1979. Under a 1926 contract, the County is to contribute support and maintenance funds for University of California staff. The Farm Advisor provides assistance and information on agribusiness and backyard agricultural problems, staff for the 4-H programs, and a food/nutrition program for low-income persons in Oakland and Union City. If the County does not continue

Title	Budgeted Positions	Net County Cost
Farm Advisor Continued		
its current minimal level of support for the last six months of 1978-79, the University has indicated that it will withdraw its $584,647 allocation.		
Sub-total	0.84	$ 23,509
Total CAO Recommend	0.84	1,333
OTHER (Restorations Not Recommended)		
Farm Advisor Restoration to 87% of '77-78 Level	5.06	79,351
The Farm Advisor is requesting a funding restoration to 87% of his 1977-78 level, rather than the 33.2% recommended. In June the Board of Supervisors provided six months of minimal funding to provide an opportunity to develop other funding sources. The six-month extension recommended by the CAO already represents a departure from the Board's original position. Both the additional six-months funding and the request for an 87% allocation are policy decisions for the Board of Supervisors.		
Total CAO Not Recommended	5.06	$ 79,351

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
EDUCATION, RECREATION AND MISCELLANEOUS						
517 Transportation	$ 88,704	$ 88,704	$ 88,704	$ 0	$ 0	100.0
Revenue	-66,528	-66,528	-88,704	-22,176	0	133.3
Net County Cost	$ 22,176	$ 22,176	$ 0	$ (22,176)	$ 0	0.0
Budgeted Positions	0.00	0.00	0.00	0.00	0.00	100.0
519 Parking Facilities	$ 204,233	$ 204,233	$ 204,233	$ 0	$ 0	100.0
Revenue	-205,200	-205,200	-205,200	0	0	100.0
Net County Cost	$ -967	$ -967	$ -967	$ 0	$ 0	100.0
Budgeted Positions	0.00	0.00	0.00	0.00	0.00	100.0
600 Veterans' Memorial						
Buildings	$ 324,623	$ 47,100	$ 47,100	$ (277,523)	$ 0	14.5
Revenue	-60,000	-47,100	-47,100	-(12,900)	0	78.5
Net County Cost	$ 264,623	$ 0	$ 0	$ (264,623)	$ 0	0.0
Budgeted Positions	14.75	0.00	0.00	(14.75)	0.00	0.0
780 County Library (General						
Fund Contribution)	$ 155,999	$ 0	$ 0	$ (155,999)	$ 0	0.0
Revenue	0	0	0	0	0	0.0
Net County Cost	$ 155,999	$ 0	$ 0	$ (155,999)	$ 0	0.0
Budgeted Positions	0.00	0.00	0.00	0.00	0.00	0.0
790 Farm Advisor	$ 146,221	$ 24,259	$ 48,518	$ (97,703)	$ 24,259	33.2
Revenue	-5,000	-750	-1,500	-(3,500)	-750	30.0
Net County Cost	$ 141,221	$ 23,509	$ 47,018	$ (94,203)	$ 23,509	33.3
Budgeted Positions	6.90	1.00	1.84	(5.06)	0.84	26.7
TOTAL EDUCATION, RECREATION AND MISCELLANEOUS						
	$ 919,780	$ 364,296	$ 388,555	$ (531,225)	$ 24,259	42.2
Revenue	-336,728	-319,578	-342,504	-5,776	-22,926	101.7
Net County Cost	$ 583,052	$ 44,718	$ 46,051	(537,001)	1,333	7.9
Budgeted Positions	21.65	1.00	1.84	(19.81)	0.84	8.5

CAPITAL PROJECTS

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
Appropriation	$8,940,000	$ 0	$7,472,336	$(1,467,664)	$7,472,336	83.6
Revenue	0	0	0	0	0	0
Net County Cost	$8,940,000	$ 0	$7,472,336	$(1,467,664)	$7,472,336	83.6
Budgeted Positions	0.00	0.00	0.00	0.00	0.00	0

The request for restoration in Capital Projects is $5,200,000. These requests are summarized as follows:

Title	Budgeted Positions	Net County Cost
MANDATES		
Elevator Code Updating	0.00	$ 175,000

New regulations were adopted by CAL OSHA which require the County to meet fire safety standards. The code requires that existing elevators having automatic operation and a rise of more than 50 feet must have a system which will cause each car to return to the lobby floor manually by use of a special emergency keyswitch or automatically by heat sensors at each elevator landing other than the main lobby. This project must be completed if the County is to renew the elevator permits.

Corrections--Post Sentence and Pre-Trial	0.00	6,272,336

In the Federal Court decision of Brenneman vs. Madigan, a Federal Judge determined that the County's Greystone facility at Santa Rita was constitutionally inadequate and did not basic jail standards. The County agreed to make some modifications to the facility as an interim measure and also agreed to construct a new facility. Acting upon these assurances, the Court dismissed the case. In partial fulfillment of those promises, the Board of Supervisors authorized a $1,000,000 in additions to Santa Rita.

Subsequently, the Board of Supervisors approved construction of a 575-bed pre-trial detention facility

Title	Budgeted Positions	Net County Cost
Corrections--Post Sentence and Pre-Trial Continued		
in Oakland and has received architectural plans for a three to five hundred bed pre-trial detention facility in Hayward. Prior to the passage of Proposition 13, it was anticipated that the second pre-trial detention facility would be financed through Revenue Bonds. Because of Proposition 13, this option is no longer available.		
Additionally, the Board of Supervisors hired a planning and management consultant corporation to do an adult post-sentence study. The final report was published in February of 1977 and recommended the County construct a new facility at Santa Rita.		
Thus, it is critical that the County begin making plans to construct an additional pre-trial detention facility and a post-sentence facility. Because funding does not seem available to construct either facility in the immediate future, it is imperative that the County begin to set aside funds to match a State or Federal Grant.		
Sub-total	0.00	$6,447,336
COST-EFFECTIVE/OFFSET		
Juvenile Justice Portable Buildings	0.00	50,000
The Superior Court has agreed to eliminate one Referee position if both juvenile judges are located in one facility, which will allow the more efficient scheduling of cases. This move will save approximately $40,000 annually. In order to accomplish this task, it will be necessary for the County to relocate the temporary court facility at Fremont and lease/purchase an additional portable facility for support staff and locate both facilities adjacent to Juvenile Hall.		

Title	Budgeted Positions	Net County Cost
Winton Avenue Parking	0.00	$ 0
The County has $80,000 left on a $2,132,000 grant received from the Federal government to finish the six additional courtrooms in the Hayward Hall of Justice. The Federal government has verbally approved of our use of those funds for a parking lot adjacent to the court facility. This $80,000 will provide 120 parking spaces for the Winton Avenue Complex.		
Oakland Pre-Trial Parking Land Acquisition	0.00	100,000
The Board of Supervisors has approved the acquisition of an additional half-block adjacent to the Oakland Pre-Trial Detention Facility for a parking facility. The Auditor has encumbered $500,000 toward that purchase. It appears that an additional $100,000 will be required in order to acquire the entire half block. Currently, the County has acquired one parcel and has begun condemnation on the second.		
It does not appear likely that a full parking structure will be completed in time for the opening of the facility. The cost of the acquisition of the additional parcel of land would partially be offset by parking fees charged for the area. Additionally, the cost of the property would substantially increase in future years as the pre-trial detention facility and court addition are completed.		
Special Projects	0.00	200,000
During the Proposition 13 cutback, the County's Capital Project program was reduced from $300,000 to $60,000. Because of the substantial consolidation of space, it is necessary to relocate staff from one facility to another in order to maximize staff time and the use of County facilities. In order to accomplish this task it is necessary to do some additional remodeling. This remodeling would be limited to priority projects and would be carefully monitored by the County Administrator.		

Title	Budgeted Positions	Net County Cost
Administration Building Rainproofing	0.00	$ 635,000
The County has encountered substantial leakage on both the Madison Street and the Oak Street side of the Administration building. The County employed an engineering consultant to determine what steps would be necessary to prevent the leaking which damaged the recently remodeled space in the Assessor's Office. The consultant recommended that both plazas be taken up and that a new membrane to seal the building be put in place. Additionally, it is recommended that 9,000 square feet of new building be added at the same time because it will be inexpensive to construct a building on the plaza once the concrete is removed. This additional space will allow the County to cancel leases, thereby saving the cost of construction within five years.		
Sub-total	0.00	$ 985,000
CRITICAL COMMUNITY NEED		
Santa Rita Fire Alarm	0.00	40,000
The current fire alarm system at Santa Rita is inoperable. Because of the fact that most of the buildings at Santa Rita are wood frame and have a high density of personnel, it is recommended that a fire alarm system be installed throughout Santa Rita at an estimated cost of $40,000.		
Sub-total	0.00	40,000
Total CAO Recommendations	0.00	$7,472,336

REVENUE SHARING AND ANTI-RECESSION FUND

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
Appropriation	$17,578,285	$21,212,213	$21,212,213	$ 3,633,928	$ 0	120.7
Revenue	-12,692,726	-12,806,714	-12,806,714	-113,988	0	100.9
Fund Balance	-4,885,559	-8,405,499	-8,405,499	-3,519,940	0	172.1
Total Revenue and Fund Balance	-17,578,285	-21,212,213	-21,212,213	-3,633,928	0	120.7
Net County Cost	$ 0	$ 0	$ 0	$ 0	$ 0	0
Budgeted Positions	17.00	4.00	9.00	(8.00)	5.00	53.0
Gen. Fund Allocation	$ 6,506,244	$19,092,586	$14,550,251	$ 9,414,257	$(4,542,335)	223.6
Financial Admin.	612,205	119,627	291,712	(320,493)	172,085	47.7
C.B.O. Allocation	10,459,836	2,000,000	6,370,250	(5,459,836)	4,370,250	41.8
Total Appropriation	$17,578,285	$21,212,213	$21,212,213	$ 3,633,928	$ 0	120.7

The recommended restoration for Revenue Sharing community-based programs is $3,000,000, $1,370,230 for 1977-78 Title XX contractors, and $172,085 for Financial Administration. This leaves a balance of $14,550,251 for County department programs.

A summary of the recommended restorations and policy matters is as follows:

Title	Budgeted Positions	Amount
MANDATES		
Program Fiscal Audits Federal regulations require one audit every three years. To comply, all contractors are to be audited in 1978-79. A Certified Public Accountant firm will be retained to conduct audits.	0.00	$ 125,000
Sub-total	0.00	125,000
COST EFFECTIVE		
None		

	Budgeted Positions	Amount
COMMUNITY BENEFIT		
Community-Based Programs	0.00	$3,000,000
To date, $2,000,000 has been approved for contract period July 1, 1978 to June 30, 1979. The increase recommended is $3,000,000, for a total of $5,000,000.		
The amount recommended, $1,370,250, is the amount required to continue all contractors that received Title XX and for Revenue Sharing matching funds in 1977-78. It is also recommended that the Social Services Agency submit an expenditure plan for the above-mentioned contractors.	0.00	1,370,250

Summary:

Previously Approved	$2,000,000
Recommended Increase	3,000,000
Sub-total	$5,000,000
Former Title XX Contracts	1,370,250
Total	$6,370,250

Financial Administration	5.00	47,085
The recommended amount provides for the appropriate budgeted positions and support cost to be restored. Four of the five positions recommended are part time, and one is a full-time position.		
Sub-total	5.00	$4,417,335

BOARD ACTIONS APPROVED SINCE JULY 5, 1978

Mandates

One position was restored to the Financial Administration budget for the Auditor-Controller.

Proven Critical Community Benefits

All community-based contractors were extended at 80 percent of their 1977-78 monthly allocation for the period August 1 to September 30, 1978.

GENERAL REVENUE SHARING	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
113 Financial Administration	$ 612,205	$ 119,627	$ 291,712	$ (320,493)	$ 172,085	47.7
260 Public Safety	2,237,498	68,935	850,700	(1,386,798)	781,765	38.1
370 Social Services	2,935,848	760,800	3,091,919	156,071	2,331,119	105.3
443 Mental Health	1,563,989	32,466	314,282	(1,249,707)	281,816	20.1
447 Alcohol & Drug Abuse	981,082	45,981	526,035	(455,047)	480,054	53.7
480 Health Care	2,324,079	1,086,679	1,538,471	(785,608)	1,319,972	66.2
610 Recreation	389,770	5.139	48,843	(340,927)	43,704	12.6
710 Libraries	27,570	0	0	(27,570)	0	0
Property Tax Supplement	6,100,000	20,277,376	14,244,007	9,514,257	(4,542,335)	256.0
Subtotals	$17,172,041	$18,786,342	$20,905,969	$ 3,733,928	$ 0	121.8
Appropriation	$17,172,041	$20,905,969	$20,905,969	$ 3,733,928	$ 0	121.8
198 Revenue	12,292,726	12,506,714	12,506,714	213,988	0	101.8
Fund Balance	4,879,315	8,399,255	8,399,255	3,519,940	0	172.2
Subtotal, Revenue and Fund Balance	-17,172,041	-20,905,969	-20,905,969	-3,733,928	0	121.8
Net County Cost	$ 0	$ 0	$ 0	$ 0	$ 0	0
Budgeted Positions	17.00	4.00	9.00	(8.00)	5.00	53.0
CETA Positions	1.00	0	0	0	0	0
ANTI-RECESSION						
261 Public Safety	$ 0	$ 0	$ 0	$ 0	$ 0	0
371 Social Services	0	0	0	0	0	0
476 Health Care Financing	406,244	306,244	306,244	(100,000)	0	75.4
481 Health Care	0	0	0	0	0	0
Subtotals	$ 406,244	$ 306,244	$ 306,244	$ (100,000)	$ 0	75.4

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
Appropriation	$ 406,244	$ 306,244	$ 306,244	$ (100,000)	$ 0	75.4
196 Revenue	400,000	300,000	300,000	(100,000)	0	75.0
Fund Balance	6,244	6,244	6,244	0	0	0
Subtotal, Revenue and Fund Balance	$ -406,244	-306,244	-306,244	(100,000)	0	75.4
Net County Cost	$ 0	$ 0	$ 0	$ 0	$ 0	0
Budgeted Positions	0	0	0	0	0	0
GRAND TOTAL GENERAL REVENUE AND ANTI-RECESSION FUNDS	$17,578,285	$21,212,213	$21,212,213	$ 3,633,928	$ 0	120.7
Revenue	12,692,726	12,806,714	12,806,714	113,988	0	100.9
Fund Balance	4,885,559	8,405,499	8,405,499	3,519,940	0	172.1
Subtotal Revenue and Fund Balance	-17,578,285	-21,212,213	-21,212,213	-3,633,928	$ 0	120.7
Net County Cost	$ 0	$ 0	$ 0	$ 0	$ 0	0
Budgeted Positions	17.00	4.00	9.00	(8.00)	5.00	53.0
CETA Positions	1.00	0	0	0	0	0

LIBRARY FUND

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5
Appropriation	$4,840,061	$1,390,194			
Revenue	-425,774	-37,950	Recommendation to be submitted when allocation of State surplus funds is known		
Fund Balance	326,089	341,553			
Tax Levy	$4,088,198	$1,010,691			
Budgeted Positions	214.27	42.00			

Under SB 154 the Library Fund is defined as a special district. As such it will share in the tax levy and in the state allocation of $125,000,000 for special districts. The amount of the initial distribution of state surplus will be determined by the Board of Supervisors on or before August 19, 1978.

A report on this budget will be submitted at the same time as recommendations are submitted on the allocation of the state surplus funds to special districts.

	Title	Budgeted Positions	Net Cost
A.	Other		
	Library Restoration	116.90	$1,320,500
	The Library has requested an 80% restoration of their proposed May 2nd budget of $4,088,198. Its anticipated that the Library receive 48% of their proposed budget or approximately $1,400,000 in a prorata share of taxes and $550,000 in the special district allocation. The Library request of 80% restoration would require general fund supplement of $1,320,500. Because of the severe limitation of available general funds, the County Administrator is not recommending restoration.		
	A bill has been proposed in the State Legislature which would allocate an additional $100 million to special districts. If this bill passed, the Library would receive an additional $550,000 leaving the Library short $770,500 from their goal of an 80% restoration level.		
	Total CAO Not Recommended	116.90	$1,320,500

LIBRARY SPECIAL TAXING ZONE FUND

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
Appropriation	$87,254					
Revenue	4,000					
Fund Balance	6,614					
Tax Levy	$76,640					
Budgeted Positions	0					

Recommendation to be submitted when allocation of State surplus funds is known

Under SB 154 the Library Special Taxing Zone Fund is defined as a special district. As such it will share in the tax levy and in the state allocation of $125,000,000 for special districts. The amount of the initial distribution of state surplus will be determined by the Board of Supervisors on or before August 19, 1978.

A report on this budget will be submitted at the same time as recommendations are submitted on the allocation of the state surplus funds to special districts.

ROAD FUND

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5
Appropriation	$12,396,858	$12,396,858	$12,396,858	$ 0	$ 0
Revenue	-10,473,800	-10,473,800	-10,473,800	0	0
Fund Balance	1,923,058	1,923,058	1,923,058	0	0
Tax Levy	$ 0	$ 0	$ 0	$ 0	$ 0
Budgeted Positions	202.25	202.25	202.25	0	0

Since the Road Fund is completely supported by non-property tax revenues, it is not directly affected by Proposition 13. No changes are recommended in this budget.

FISH AND GAME FUND

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5
Appropriation	$6,700	$6,700	$6,700	$ 0	$ 0
Revenue	-6,700	-6,700	-6,700	0	0
Fund Balance	0	0	0	0	0
Tax Levy	$ 0	$ 0	$ 0	$ 0	$ 0
Budgeted Positions	0	0	0	0	0

The Fish and Game Fund is required by State law to account for certain fines and forfeitures arising out of fish and game law violations.

No changes are recommended from the Proposed Budget. Since there is no tax levy, this budget is not affected by Proposition 13.

ACCUMULATED CAPITAL OUTLAY FUND

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5
Appropriation	$1,456,598	$1,456,598	$1,823,000	$366,402	$ 366,402
Revenue	0	0	0	0	0
Fund Balance	$1,456,598	$1,456,598	1,823,000	$366,402	366,402
Tax Levy	$ 0	$ 0	$ 0	$ 0	$ 0
Budgeted Positions	0	0	0	0	0

The Accumulated Capital Outlay Fund provides continued funding for projects budgeted in prior years. By carrying over funds, the cost of projects can be spread over several fiscal years.

Since this fund is not financed by current year property taxes, it is not affected by Proposition 13.

The recommended increase is due to cancellation of several projects in 1977-78.

STRUCTURAL FIRE FUND

	5/2 Budget Message	Board of Supervisors Decisions Through 7/5	CAO Recommend	Increase/ (Decrease) From 5/2	Increase/ (Decrease) From 7/5	Percent of 5/2 Budget
Appropriation	$246,385					
Revenue	-9,000					
Fund Balance	0					
Tax Levy	$237,385					
Budgeted Positions	0					

Recommendation to be submitted when allocation of State surplus funds is known

Under SB 154 the Structural Fire Fund is defined as a special district. As such it will share in the tax levy and in the state allocation of $125,000,000 for special districts. The amount of the initial distribution of state surplus will be determined by the Board of Supervisors on or before August 19, 1978.

A report on this budget will be submitted at the same time as recommendations are submitted on the allocation of the state surplus funds to special districts.